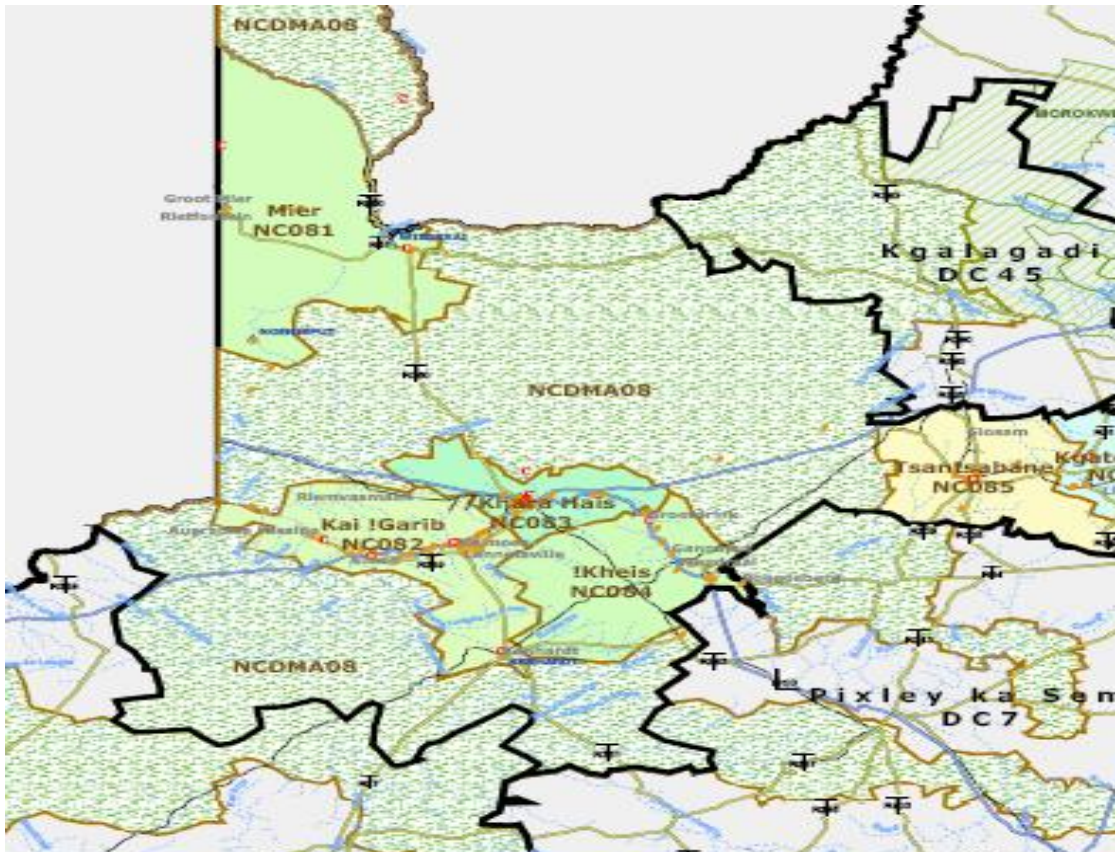


5 YEAR PLAN

SIYANDA DISTRICT MUNICIPALITY

Final - Integrated Development Plan (IDP)

2010/11 – 2012



“Basic Services for All”

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List of Abbreviations

BEE	Black Economic Empowerment
BSC	Business Service Centre
CCDL	Consolidated Capital Development Loans Fund
CDS	City Development Strategy
CMIP	Consolidated Municipal Infrastructure Programme
DBSA	Development Bank of South Africa
DGDS	District Growth and Development Strategy
DME	Department of Minerals and Energy
DSRAC	Department of Sport, Recreation, Arts and Culture
FMG	Financial Management Grant
GDS	Growth and Development Strategy
IDP	Integrated Development Plan
IEM	Integrated Environment Management
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGTA	Local Government Turn Around Strategy
LUM	Land Use Management System
MFMA	Municipal Financial Management Act
MIS	Management Information System
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCMAC	Northern Cape Manufacturing Advisory Centre
NER	National Electricity Regulator
PHB	Provincial Housing Board
PMS	Performance Management System
PPP	Public Private Partnership
RG	Restructuring Grant
RGA	Restructuring Grant Application
SALGA	South African Local Government Association
SDF	Spatial Development Framework
SDM	Siyanda District Municipality
SMME	Small Medium and Micro Enterprises
SMT	Senior Management Team
UDZ	Urban Development Zone
UP	Urban Planning
UR	Urban Renewal

Foreword by the Executive Mayor

Mrs. Zelna Mjila

FOREWORD

On behalf of the Leadership collective and the multitudes of our people I introduce the 2010/2011 Integrated Development Plan for the Siyanda District Municipality. The IDP identifies developmental needs as well as providing guidelines on how to achieve identified goals in line with the municipality's budget. It is an approach to planning that involves the entire municipalities and its citizens in finding best solutions to achieve good long term development. The Key priority of the Siyanda District Municipality is to deliver effective, affordable and sustainable quality services to communities. It is with this in mind that the Council of Siyanda District Municipality adopted a new vision in 2009, namely, "Basic Services for all."

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council –

must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process

The Integrated Development Plan is important for the following reasons:

- For the effective use of scarce resources
- Help to speed up delivery as it identifies the least impoverished areas and points out where funds should be spent
- Help to overcome the legacy of Apartheid, as many citizens still live in abject poverty.

The IDP is not only a document which focus on service delivery; it also address the social development of our communities and is a guideline for other sector departments on where to focus their services. The involvement of communities, more so our District Management Area was critical in compiling this document, we visited communities in the DMA to solicit their inputs and comments on the infrastructure development that they want to see within this financial year.

Considerable efforts have been made in this revision process, to diligently and honestly respond to the invaluable comments and constructive criticism offered by our stakeholders. In addition each and every comment received by the municipality has been carefully documented.

The IPD endeavours to encapsulate the development priorities contained in the election manifesto of the ANC as the party that is in government as well as our constitutional mandate as the sphere of government that is closest to the people.

The Siyanda District Municipality is committed to good governance, developmental governance and quality service delivery within the limits of the available resources we will implement what we can to create a better life for all.

"Working together we can do more to speed up effective service delivery"

Cllr. S.Z Mjila
Executive Mayor
Siyanda District Municipality

ACKNOWLEDGEMENTS BY THE MUNICIPAL MANAGER

Mr. Daluxolo Ngxanga

The compilation of the third IDP of Siyanda District municipality characterise the inevitable change of the past 15 years since the establishment of this Council in 1995. The change of the name and the change of the vision is evident of the acceptability of the Council, Administration and the community of the District towards new challenges, change and the turnaround strategy as rolled out by parliament.

2010 is a year of great anticipation for South Africa, as it once again yield South Africa opportunity to shine and show the world the greatness and spirit of unity and co operation that is part of being South African. We as residents of the Northern Cape and servants of the people in the Siyanda District are proud to work together to contribute towards the 2010 FIFA World Cup Tournament hosted in our country during the end of the old and start of the new financial year.

As required by the legislation this IDP is compiled and aligned with the Annual Budget and SDBIP of Siyanda District Municipality. As the District Municipality we are striving to make a positive contribution in achieving the national KPA's by the development of our DMA. The projects at Riemvasmaak in conjunction with Department Rural Development and other Sector Departments will improve service delivery and address the basic needs of more households in these communities.

More than R20 million will be invested over the next 3 years in providing water and houses to the DMA. The establishment of the accredited housing unit contribute greatly in increasing our ratio of capital expenditure of the total budget. Although the roads division are transferred to Department of Transport Roads & Public Works the effect on our budget and projects are immaterial.

The objective to promote social and economic development are greatly address in the various projects that will be launched by the various Directorates of our institution.

Our strive is to create a safer and healthier environment. 2 Environmental Health Practitioners from Kai Garib Municipality will be appointed in the next financial year at Siyanda District Municipality. The revised organogram will ensure that accountable structures will be in place for better service delivery.

D. NGXANGA
MUNICIPAL MANAGER

Executive Summary

Siyanda District Municipality has embarked on a five year plan in 2006. The five year cycle is now in its fourth year. The main purpose of this document is to showcase and highlight priority issues and projects that will be embarked upon by Siyanda DM and Sector Departments.

The document also attempts to set out processes followed, and which led to the production of this draft document. It is important to note that the preparation of this IDP document followed an approved Process Plan by Council, and of which its contents have been followed and adhered to.

The document will also perambulate around a number of aspects such as relevant legislation pertaining to the IDP and the budget. Sector Plans as well as development strategies will also be touched upon.

The IDP will furthermore stride upon issues of potential growth in the Siyanda District area. But more importantly, reference will be made with regard to the Municipality's Turn-Around Strategy will mainly focuses on improving the present status quo and service delivery.

Key priority issues will be highlighted as contained in various National and Provincial policies. The IDP takes into cognisance the national Key Performance Areas which are identified as follows:

1. **Municipal Infrastructure Development and Service Delivery**
2. **Institutional Development**
3. **Local Economic Development**
4. **Municipal Financial Viability and Management**
5. **Good Governance and Public Participation**

The above KPAs are in line with National norms and standards.

Nevertheless, this document is aligned with the plans of other sector departments in order to ensure that we have a common development goal which is aimed at improving the lives of our people. This document aims to adhere to government's endeavours of simplifying IDPs and reducing too much technicalities as envisaged government's Turn-Around Strategy. Therefore "together we can do more".



CHAPTER 1: Introduction

1. Introduction

Given the nature of IDPs in themselves this chapter seeks to give:

- a background of what the IDP is,
- why integrated development planning?
- legislative overview
- Background overview
- Planning Processes
- Institutional arrangements
- Brief review report

More importantly Siyanda DM is engaging in its fourth year of its Five year Plan (IDP).

1.1 What is an Integrated Development Plan?

An IDP is a document that leads and guides the developmental agenda of a municipality. It is the super plan that supersedes all planning within a municipality.

However, it is also a document that seeks to bring all local and district plans together in an integrated manner. This is a document that is also guided by National and Provincial guidelines. But more and above it is also a tool that is being utilised to realise government's developmental goals.

Apart from the above, Key Priority Issues as well as national and provincial strategic issues have been integrated into this plan and are defined in terms of the 5 Key Performance Areas (KPA's) as follows:

1. **Municipal Infrastructure Development and Service Delivery**
2. **Institutional Development**
3. **Local Economic Development**
4. **Municipal Financial Viability and Management**
5. **Good Governance and Public Participation**

The IDP is the key plan used by a Municipality, towards translating national, provincial and district objectives into practical interventions at the local level.

1.2 Legislation pertaining to the IDP

This section provides a legislative background to the IDP process and the process followed by Siyanda DM to revise its IDP.

The **Municipal Systems Act (32 of 2000)** requires municipalities to draw up an IDP as a singular, inclusive and strategic development plan that is aligned with the deliberate efforts of surrounding municipalities and other spheres of government. According to the MSA (2000), municipalities are required to produce a five year IDP reviewable annually and according to *Section 26* it must reflect on the following aspects:

- (a) Long term development vision of the municipality;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) Council's development priorities and objectives for its elected term, including its Local Economic Development aims and its internal transformation needs;
- (d) Municipality's development strategies which must be aligned with any national or provincial sectoral plans and other binding planning requirements;
- (e) A spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) Council's operational strategies;
- (g) Applicable disaster management plan;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The performance management framework with clear key performance indicators and performance targets.

This is evident from the legal requirements set out in the Municipal Systems Act, 2000 in terms of community

participation (Chapter 4) and performance management (Chapter 6). Both the content of an IDP and the linkage with performance management were further emphasised in the Municipal Planning and Performance Management Regulations (2001).

In addition the **Municipal Finance Management Act (2003)** provides for closer alignment between the annual budget and the compilation of the IDP. Key to ensuring the co-ordination of the IDP and Annual Budget is the development of Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Executive Mayor for the implementation of the IDP and Annual Budget. The SDBIP should include among others the following:

- Expenditure projections;
- Quarterly Service Delivery targets; and
- Performance Indicators.

Furthermore, the **Constitution of the Republic of South Africa, Act 108 of 1996**, also has a direct bearing on the IDP and its contents. It also guides municipalities on their obligations towards their communities who play a pivotal role during IDP processes.

1.3 Background overview

This IDP takes the work of the post-2003 IDP and its reviews forward in the following important ways:

- This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of national and provincial development policies and plans. It also encapsulates Municipal Priority issues and needs in the Siyanda DM area. Our District Municipal Areas (DMA) are also incorporated in this same document
- There is recognition that the Siyanda District Municipality's strategic approach is sound and requires continuity;
- It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain its delivery momentum;
- The IDP is informed by a Regional Development Strategy that puts additional emphasis on specific aspects and strategic priority areas, notably that of infrastructure maintenance and economic development.
- There is acknowledgement of the weakness experienced in implementation.
- Important institutional changes has been implemented to improve institutional capacity; and
- Various sectoral plans have been completed and now inform the IDP while others will be

completed during this IDP's lifespan and its reviews.

1.4 Developing the IDP: The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt "a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan" – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
- Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;
- A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;
- Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;
- Mechanisms and procedures for alignment with external stakeholders and other spheres of government also need special attention. These alignment activities have to be decided on a mutual binding basis, through a joint Framework for the interactive planning process which requires preparation well in advance.
- The identification of all binding plans and planning requirements in terms of national and provincial legislation; and
- A cost estimate for the whole planning process.

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

After the above, follows the adoption of the organisational SDBIP in June 07 and the conclusion of the Performance Agreements of Section 57 managers by July 2010.

The Municipality's Process Plan was approved by Council on _____ - (Resolution _____)

- Presented Draft District IDP to IDP Steering Committee, Municipal Manager, HOD's and Middle Managers.

1.5 Planing Phases

The following planning phases were embarked upon during the Siyanda DM IDP review process:

Phase 1: Analyses

This phase dealt with the following issues:

- An assessment of the implementation of the 2009/2010 IDP projects.
- Identification of limitations and shortcomings of the 2009/2010 IDP.
- An assessment of the implementation of all Sector Plans and Integrated Programmes.
- Submission of Draft IDP Process Plan to Council for adoption.

Phase 2: Strategies

- Facilitate local municipalities IDP Rep Forum workshops to discuss priority issues for the next financial year.
- Undertook Strategic Planning for Siyanda DM.
- Consolidation of municipal issues and development of district wide priority issues and strategies.
- Undertook consultation meetings with sector departments and other stakeholders to discuss strategies.

Phase 3: Projects

- Formulation of IDP projects for 2010/2011 financial year.
- Aligned local municipal IDP projects with Sector Department plans and other stakeholders.
- Convened district wide meetings to discuss Sector Department IDP projects and local municipality's IDP projects.
- Convened IDP Rep Forum meetings to discuss funded IDP projects for 2010/2011.
- Identified and consolidated district wide IDP projects.

Phase 4: Integration

- Prepared the finalisation of the draft District IDP.

Phase 5: Approval

- As Siyanda DM we have not yet engaged into this phase, hence still awaiting Council for approval of First Draft IDP.

The table below indicates the actual process followed in preparing this IDP.

**BUDGET PROCESS PLAN SCHEDULE KEY DEADLINES
SUMMARISED KEY DEADLINES**

BUDGET PROCESS PLAN SCHEDULE KEY DEADLINES 2010/2011

Section of the Municipal Finance Management Act No. 56 of 2003	Date by which action must be completed	Action required	Responsible party	Practical considerations
Section 53(3)(a)	31 July	Mayor <ul style="list-style-type: none"> Ensure that the revenue and expenditure projections for each month are made public within 14 days after SDBIP approval. Ensure that the service delivery targets and performance indicators for each quarter are made public, within 14 days after SDBIP approval. Ensure that the performance agreements of municipal management and senior managers are made public, within 14 days after SDBIP approval. 	Mayor	Within two months after the year end of 30 June 2009
Section 53(3)(a)			Mayor	
Section 53(b)			MM/CFO	
Section 11(4)(a) & (b)	31 July	Table in Council a consolidated report of all withdrawals from the municipality's bank accounts(s) and submit a copy of the report to Provincial Treasury and Auditor-General	CFO	
Section 122(1)a & b(2)&(3)		Preparation of the annual financial statements of 30 June 2009	CFO	
		Submission of monthly budget statements for July 2009		

Section 71(1)&(2)	10 August	Revenue and expenditure projections, service delivery targets, performance indicators, and performance agreements are made public. Annual financial year are submitted.	CFO	
		Submit the monthly budget statement for August 2009		
Section 71(1) & (2)	10 September	Submit the monthly budget statements for September 2009 (part of financial year 2009/2010)	CFO	
Section 71(1) & (2)	10 October	Submit the monthly budget statements for October 2009 (part of financial year 2009/2010)	CFO	
Section 71(1)&(2)	10 November	Submit annual financial statements of 30 June 2009 to the Auditor- General for auditing	CFO	
Section 126 (1)	31 August	Table in Council a consolidated report of all withdrawals from the municipality's bank account (s) and submit a copy of report to Provincial Treasury and Auditor-General	MM	
Section 11(4)(a) & b	30 October		MM	
PLANNING				
Section 20(1)(a)(b)(i) to (iv) & 2 (a)(b) and (c)	31 August	Must prescribe the format of the annual budget of Municipalities Review and assessment of 2007/08 KPA's, KPI's and Targets	Minister /MEC	
		The time schedule of the following year's budget and IDP process is made public		
Section 21 (1)	31 August		AD:BTO	
		Mayor must at least 10 months before start of budget year table to Council time schedule outlining key deadlines for		

STRATEGIC & PREPARATION	31 August to mid – November	<ul style="list-style-type: none"> • Preparation, tabling and approval of annual budget • Annual review of IDP • Annual review of budget – related policies • Tabling and adoption of any amendments to IDP and budget – related policies • Any consultative processes forming part of foregoing • Prepare and finalize annual financial statements • Budget office determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives. • Discussion and reviewing of plans/priorities/ programmes and projects 2009/2010 • Distribution of budgets formats (operational and capital) • Engage with Provincial and National sector departments on sector specific programmes for alignment with municipality's plans • Budget related policies review • Work – shopping • Review the costing allocations • Review the costing allocations • Review tariff adjustments • Compile first draft of the multi- years budget <p>Submit the quarterly report to the Council on the implementation of the budget and the financial affairs of the municipality for financial year 2009/2010</p>	<p>CFO/IDP</p> <p>CFO IDP CFO</p> <p>CFO</p> <p>MM/CFO</p> <p>MM/CFO MM</p> <p>MM,CFO</p> <p>MM,CFO</p>	
Section 52(d)	30 October	Submit the monthly budget statement for November 2009 (part of financial year 2009/2010)	MM/CFO	
Section 71(1)&(2)	10 December	Submit the monthly budget statement for December 2009 (part of financial year 2009/2010)		

Section 71(1)&(2)	10 January	Must assess the municipality's budgetary and financial performance for first six months of financial year, and submit assessment report to Council: MID – TERM REPORT	CFO	
TABLING				
Section 72(1),(2) and (3)	01 December to 25 January	Table in Council a consolidated report of all withdrawals from the municipality from the municipality's bank account(s) and submit a copy of the report to Provincial Treasury and Auditor- General.	Municipal Council	
Section 11(4) (a) & (b)	31 January	Mayor must ensure that revisions to service delivery and budget implementation plan are "promptly" made public	Oversight Committee	
Section 54 (3)	01 January to 31 March	<ul style="list-style-type: none"> • Table adjustment budget • Tabling of draft budget, plans and related policies with resolution and reviewed IDP for the Municipal and its CATEGORY B: Municipalities • Draft of SDIBIP 		
Section 28	28 February	Submission and tabling of annual reports for 2008/2009	MM	
Section 127(1) and (2)		Submit the monthly budget statement for January 2010 (part of financial year 2009/2010)	CFO	
Section 71(1) & (2)	10 February	Deal with the annual report, within nine months after the end of the financial year		
Section 121(1)	31 March	Oversight report of audited annual report for the 30 June 2009		
Section 129		Public consultations on draft budget	Municipal Council	
Section 23	March to Mid April	Submit the monthly budget statement for February 2010 (part of financial year 2009/2010)		
Section 71(1) & (2)	10 March	Consider the annual report for Oversight purposes, within two months after tabling	Municipal Council	

Section 129(3)	31 March	Table in Council a consolidated report of all withdrawals from the municipality's bank account(s) and submit a copy of the report to Provincial Treasury and Auditor-General		
Section 11(4)(a) & (b)	30 April	Publish the Oversight document, within seven days of its adoption		
	30 April	Submit the monthly budget statement for March 2008 (part of financial year 2009/2010)		
Section 71(1) & (2)		Submit the quarterly report to the Council on the implementation of the budget and financial affairs of the municipality for financial year 2009/2010		
Section 52(d)	10 April	Final Draft of SDBIP		
Section 69 (3) and (b)	30 April		Mayor	
APPROVAL	31 May	The municipal Council considers the annual budget and approves the necessary budget resolutions. Approve municipal taxes, tariffs , measurable performance objectives, changes to the IDP and changes to budget related policies, at least 30 days prior to the start of the budget year in July (S 24 (2)	Mayor	
Section 24				
	April to mid – May	Submit the monthly budget statement for April 2010 (part of financial year 2009/2010)		
Section 71	May			
		SDBIP approval		

FINALISING Section 53(1)(c) (ii) Section 53(1)(c)(iii)(aa) & (bb)		Mayor must take all reasonable steps to ensure that annual performance agreements for municipal managers and all senior managers are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan, and are concluded in accordance with Section 57 (2) of the Municipal Systems Act.		
Section 71	10 June	Submit the monthly statement for May 2010 (part of financial year 2009 /2010)	AS/AD:BTO	
Section 16(1)	31 May	Annual budget must be approved by Council	Municipal Council	

1.6 Organisational roles and responsibilities

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and adopt IDP/Budget and Process Plan

The Mayoral Committee

- Make recommendations to the Council regarding the process plan and IDP and regarding the people who must be part of the set-up of the IDP.

The Councillors

- Must motivate their identified Communities within the DMA to participate.
- Must be part of the IDP consultation meetings in their area.

The Municipal Manager / IDP Manager

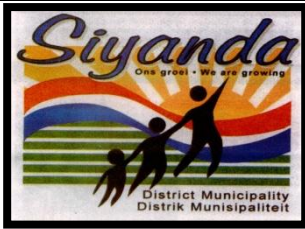
- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

The IDP Steering Committee

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager and IDP Manager.
- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees
- Make content recommendations

The IDP Representative Forum

- Set up a platform for inputs from the community
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the DMA.



CHAPTER 2: Strategies

2.1 Introduction

One of the objectives of the IDP is to align resources and expenditure with community needs. To fulfil this role the municipality needs to align itself with National and Provincial directives and draw this down into the spectrum of service delivery. The Siyanda District Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents inform IDP thinking and create an important context for localised plans and strategies.

Achieving a developmental state is not a responsibility of government alone – let alone district and local municipalities. In the spirit of the 2003 agreement at the national Growth and Development Summit, stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address the investment, employment and poverty challenges our country faces.

Over the last three years, government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents are:

- a) The Ten Year Review: Reflecting on the lessons and experience flowing from the first democratic decade;
- b) Asgi-SA: A framework setting out how South Africa can achieve shared and accelerated growth;
- c) National Spatial Development Perspective: Outlining a spatial approach to the economic development of South Africa;
- d) Northern Cape Growth and Development Strategy: Identifying the key levers for growth in the Province.

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-ordinating and focusing the combined resources of government. The “negotiations” within and between the

spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises.

The District IDP will draw extensive on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

In the following sections key aspects of the key National and Provincial plans underpinning the IDP, are highlighted.

2.2 National Growth and Development Strategies

Government’s targets for 2014 are to:

- Reduce unemployment by half
- Reduce poverty by half
- Provide skills required by the economy
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- Provide a compassionate government service to the people
- Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- Significantly reduce the number of serious and priority crimes and cases awaiting trial
- Position South Africa strategically as an effective force in global relations

The key tasks in achieving the above targets are:

- To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that “Project Consolidate” serves as a catalyst to make the Local Government sphere fully functional through an

intergovernmental hands-on support approach.

- Ensuring that the “peoples contract” be realized through active partnerships between government, communities and the public sector at local level.
- To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local and District IDP's.

2.3 National Spatial Development Perspective (NSDP)

In terms of the National Spatial Development Perspective, The Siyanda District area has been classified as a “medium” importance area which means that no significant investment is concentrated in the region.

The NSDP identifies six Categories of Development Potential according to which the national space economy is conceptualized. The outcomes in each of the categories are set out in the table below as taken from the NSDP maps and narrative. The data is classified into the three categories of high, medium and low impact.

Category	Description	DM status
Innovation and experimentation	Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Low
Production: High value, differentiated goods (not strongly dependent on labour costs)	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialized agricultural or natural resource-based products	low
Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly	Medium

resource exploitation	dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.	
Public services and administration	The processes of production, consumption and circulation need to be organized through business and public management. This category also includes social services such as health, welfare and education.	Medium
Retail services and	Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world. The locational requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services	low
Tourism	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels	Medium

Table : Siyanda DM status in terms of the NSDP 2003¹

¹ Policy Co-Ordination and Advisory Services, The Presidency (2003) National Spatial Development Perspective (NSDP). March 2003.

Whereas the region has been classified as a medium rating area on most of the categories of development potential, it is rated low on innovation and experimentation as well as the production of high value, differentiated goods.

In most cases, the “medium” judgment of the NSDP hides a more comprehensive lack of real potential:

Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Mining is in terminal decline. Agriculture has never been a key feature of the local economy. There is no labour intensive manufacturing in evidence – manufacturing is in decline across the board.
Retail and services	This is a growing sector of the economy, but its potential is very limited by the smallness of the market and by the competitive proximity of Kimberley, which has taken a lot of business away from The city.
Tourism	Useful investments have been and are being made in tourism, but the volume of tourists is simply not sufficient to act as a driver of the economy.

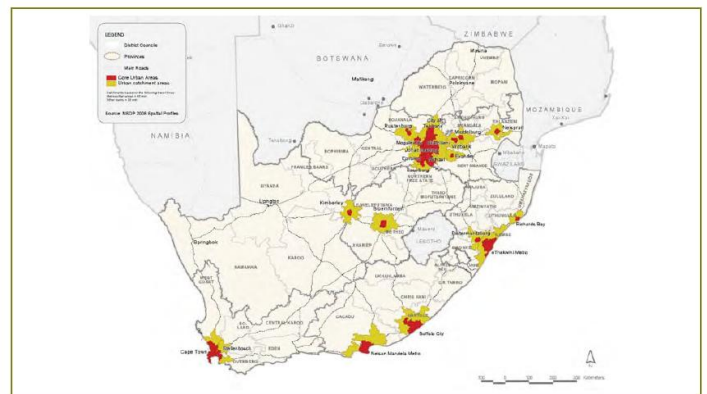
The real area of potential ‘growth’ lies in tourism development.

The NSDP encourages cities to examine their prospects in spatial terms. It is based on observations on how economic development tends to become concentrated and on how growth and opportunity is very unequally spread in the national spatial economy.² Inequality and deepening social division also manifest themselves within cities.³ Linked to this trend of deepening inequality and reduced access to opportunity is the growing realisation that entire cities can become isolated and economically irrelevant if they fall outside the geographical areas benefiting from growth.

The degree of economic concentration in South African urban areas is significant; the South African Cities Network⁴ indicates that 21 functional urban areas (which exclude Upington, but include Kimberley), covering 2% of the national surface area, generate nearly 70% of the Geographic Value Added (GVA). In the 1990's the area between Tshwane and Johannesburg generated 24% of Gross

Geographic Product growth; on 0.2 of the national footprint.⁵ There is a very real risk that the economies of agglomeration driving the trend of spatial concentration can result in many cities, towns and rural regions that used to be thriving centres of commerce becoming economically marginalised and dependent on state handouts for survival.

Source: National Spatial Development Perspective:
31 May 2006



The above map of economic activity from the National Spatial Development Perspective illustrates the uneven distribution of economic activity. Current projections do not suggest major changes in this pattern of economic activity which reinforces the tendency towards concentrated growth in the major urban regions. This is a trend that surfaces in research on the economic fate of smaller cities internationally.⁶

The key challenge for smaller cities would be in finding ways to improve their relative position in the spatial economy through targeted interventions. The manifestation of national urban policy in South Africa impacts heavily on smaller/secondary cities:

- The national NSDP categorises smaller cities, with few exceptions, as areas of “medium economic potential”. While this assessment is true on the comparative scale of economic activity, it unfortunately becomes negatively reinforced through public investment focussing on areas of high potential. Significantly for the municipality, Kimberley is classified as an area of medium potential, suggesting that state investment decisions will favour it over Upington.

⁵ Notes from SA Cities Network

⁶ Bell, David and Jayne, Mark, ed., 2006: *Small Cities: Urban Experience beyond the metropolis*. Routledge
Robinson, Jennifer, 2006: *Ordinary Cities: Between Modernity and Development*. Routledge.
Katz, Bruce, May 2006: *Revitalising weak market cities in the U.S.* Brookings Institute.

² Taylor, P.J., 2004: *World City Network: A global urban analysis*. Routledge

³ See Castells, Harvey for background to this trend.

⁴ South African Cities Network, 2006: *State of the Cities Report 2006*.

- International economic trends favour economic agglomeration at a scale beyond smaller city economies. “New” economic activity requires the efficiency of proximity perhaps even more than manufacturing. This reinforces patterns of urban concentration in primary urban centres at the expense of smaller cities.

Cities located in larger regions with high levels of economic activity tend to do better than isolated urban localities. Until 2000, local government entities in South Africa had very little in common with the functional areas of the urban concentrations they governed. A key international phenomenon is the focus placed on functional regions as the key drivers and locations of economic activity⁷. Urban regions often extend well beyond the border of the Municipality and have an environmental and economic footprint that encompasses a much larger area. Many analytical and intervention approaches are beginning to focus on functional regions and place less emphasis on the city itself. In this context, The District municipality area begins to emerge as a potential satellite region of potential – functional area.

While these initiatives are important in that they are set to crowd-in major capital investment, they do not respond to the District urban economy directly.

Given the lack of emphasis on the Siyanda region in the larger national spatial arena, it is imperative to position itself strategically as a transport and service hub, providing alternative access routes. Projects identified in the RPI process address this through the identification of specific strategic projects that aim to locate the region to benefit from ASGI-SA.

2.4 ASGI-SA:

Through ASGI-SA, national government is planning to invest an estimated R372bn in economic growth.

In the Northern Cape 3 specific mega-projects are earmarked in order to ensure a functional area.

- “A diamond and gemstone jewellery project in the Northern Cape”;
- “A biofuels initiative that will cover at least Northern Cape, Free State, KwaZulu-Natal, Eastern Cape and Mpumalanga”
- “A national livestock project that would particularly focus on the Northern Cape and North West”



⁷ Omae, Kenichi, 2005: *The next global stage: Challenges and opportunities in our borderless world*. Wharton School Publishing

It is imperative for Upington to lobby for increased support by the NSDP and ASGI-SA in the provision of support and funding to secondary cities in order to position itself within the national spatial agenda. Given the difficult situation of as a sparsely populated area, it would be best to do this in concert with other towns in the area.

The figure illustrates that ASGI-SA allocates 40% of the R 320 bn to be spent by State Owned Enterprises (SOEs). The District has to ensure that a part of these funds are spent on strategically important investments to improve the connectivity of the region in terms of road, rail, air and telecommunications.



2.5 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)

The NCPGDS was released in January 2005 and the highlights are captured below as it impacts directly on local government in the province.

The Northern Cape's development vision is:

"Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development."

The two primary development objectives have been identified as:

- *Promoting the growth, diversification and transformation of the provincial economy.*
- *Poverty reduction through social development.*

The achievement of these primary development objectives depends on the achievement of a number of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

- *Developing requisite levels of human and social capital.*

- *Improving the efficiency and effectiveness of governance and other development institutions.*
- *Enhancing infrastructure for economic growth and social development.*

To give effect to the Development Vision and Development Objectives, the following series of high-level development targets for economic growth and social development in the Northern Cape were set:

- *To maintain an average annual economic growth rate of between 4% and 6%;*
- *To halve the unemployment rate by 2014;*
- *To reduce the number of households living in poverty by 5% per annum;*
- *To improve the literacy rate by 50% by 2014;*
- *To reduce infant mortality by two thirds by 2014;*
- *To reduce maternal mortality by two thirds by 2014;*
- *To provide shelter for all by 2014;*
- *To provide clean water to all by 2009;*
- *To provide access to adequate sanitation to all by 2009;*
- *To reduce crime by 10% by 2014;*
- *To stabilize the prevalence rate of HIV and AIDS and begin the reverse by 2014;*
- *To redistribute 30% of productive agricultural land to PDI's by 2015;*
- *To conserve and protect 6,5% of our valuable biodiversity by 2014; and*
- *To provide adequate infrastructure for economic growth and development by 2014.*

The NCPGDS also addresses the issue of strengthening local government. In the first decade of democracy, substantial progress has been made towards the transformation of the system of local government. In recent years core systems of development that focus on integrated development planning, service delivery, community participation and performance management have been introduced.

The key objectives of the support strategy are to:

- *Entrench integrated development planning as an approach;*
- *Improve the capacity of municipalities to plan so as to ensure sustainable, integrated and targeted development and investment;*
- *Improve the implementation capacity of municipalities to ensure effective delivery of services;*
- *Improve inter-sectoral co-operation between provincial departments and municipalities;*
- *Ensure co-ordination and effective implementation of the various support initiatives; and*
- *Support municipalities that have little or no structural capacity.*

The key initiatives aimed at targeted support for municipalities to ensure sustainability, integrated service delivery and financial viability include the following:

- *Inter-governmental Planning Support;*
- *Project Consolidate; and*
- *Local Government Support Programme (MSP).*

A multi-dimensional approach to spatial planning and development needs to be adopted in the Province through a Provincial Spatial Development Strategy (PSDS). The PSDS must not only give effect to national spatial development priorities, but must also set out the provincial, regional and local spatial priorities of the Northern Cape. It will guide strategic decisions related to the location and the distribution of resources in time and geographic space.

Strategic elements of the PSDS pertaining to The municipality :

Established growth centres

"The major established growth centres are located in the Kimberley and Upington sub-regions. These are likely to remain the main economic driving forces for the foreseeable future and will continue to attract rural and urban migrants. This growth in population often exceeds the growth of service provision thereby increasing backlogs. The implication of this is that development priorities in these areas should be the reinforcement of growth in established economic sectors through diversification, SMME development and increased levels of service provision."

Land reform areas

"A number of land restitution and redistribution cases in the Northern Cape are in close proximity to the Postmasburg and Upington areas. In most settled cases this has led to services being provided in previously under- or non-serviced areas. In many cases, the economic potential of land is inadequate as a source for economic livelihoods and this will have to be addressed in any future consideration of infrastructure investment and development. As a result, the development priorities should be maximisation of LED opportunities, promoting integration and linkages with the surrounding economy and the provision of appropriate levels of service."

The NCPGDS also addresses the issue of financing growth and development

"Securing adequate financial resources to finance growth and development is a critically important strategic imperative. Clearly, our ability to finance the programmes and projects that would lead to the achievement of our development objectives will be a key determinant of our success. The reality of our collective situation is that, while no single agency has sufficient financial resources to drive growth and development to the extent required, there are a number of relatively well-resourced players that can collectively contribute to the achievement of our collective vision for the economic and social development of the Northern Cape."

However, this will require a high degree of commitment to an inclusive, participatory and well co-ordinated approach to planning for growth and development and to the implementation of programmes and projects that seek to achieve this end. By integrating the programmes and budgets of those institutions that share co-responsibility for promoting growth and development in the Northern Cape, it should be possible to enhance the development impact of their spending in the province.

Through the "equitable share" and alignment of the MTEF with the NCPGDS, through better co-ordination and management of municipal finance and through the integration of national government department spending in the province, it should be possible to streamline public sector spending on growth and development.

The possibility for complementary spending by State Owned Enterprises, the Development Finance Institutions, the private sector and some of the labour unions, and a picture emerges that suggests that it should be possible to do more to finance growth and development initiatives. However, this would require these parties to collectively achieve better levels of co-ordination and co-operation amongst the institutions responsible for growth and development."

Implementing, monitoring and evaluating the NCPGDS

"Despite the limitations of conditions set by national government, provincial government remains a significant catalyst for economic growth and social development. The NCPGDS is, thus, an important tool to ensure that the development impact of what government and its partners do is maximised.

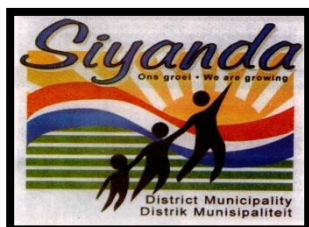
As a facilitator of economic growth and the major driver of social development, provincial government has to work in partnership with all stakeholders to improve programmes for economic growth and development, to set targets that are achievable and ensure co-ordination of provincial and local government development programmes.

Provincial government must position itself as an enabler of economic growth. Since it cannot bring about increased economic growth and development alone, collaboration with the private sector, the donor community and the relevant national level institutions is essential. Similarly, in social development, government is committed to working closely with all stakeholders to optimise the impact of its programmes and activities."

In striving to achieve "institutional superiority", provincial government will have to consider a range of options. Depending on the function in question, a choice exists between delivery through normal public sector structures or through external agencies. Opportunities for outsourcing, privatisation, joint ventures, PPP's

or the creation of statutory or non-statutory agencies exist to facilitate the delivery of NCPGDS programmes and projects.

Adequate monitoring and evaluation systems, procedures and arrangements must be put in place to ensure the success of the NCPGDS. These must be developed as an integral part of the process of formulating and implementing the NCPGDS and must provide for adequate and proper measurement, evaluation and feedback.



Chapter 3: Regional Profile: Background and Analysis

3.1 Introduction

Siyanda District Municipality forms the mid-northern section of the province on the frontier with Botswana. It covers an area of more than 100,000 square kilometres (almost 30% of the entire Province) out of which 65, 000 square kilometres compromise the vast Kalahari Desert, Kgalagadi Transfrontier Park and the former Bushman Land.

Siyanda District comprises six Local Municipalities namely: Mier; !Kai !Gariep; Khara Hais; Tsantsabane, !Kheis and Kgatelopele. Upington is the district municipal capital where the municipal government is located. The District Management Area (DMA) of Siyanda District Municipality consists mainly of areas in the Kalahari, private farmlands in the Kenhardt and surrounding areas as well as the Community of Riemvasmaak.

The Riemvasmaak Community mentioned above is situated 60km west of Kakamas. The area of about 74 000 hectare, is bordered by the Orange River in the south, the Kalahari in the North and by Namibia in the west. Riemvasmaak is almost two hours drive from Upington by car.

The whole area is managed by the Siyanda District Municipality, which is classified as a category C Municipality.

3.2 Analysis

Population

The vast area is populated by roughly 200, 000 people with a density of about 1.7 people per square kilometer. The DMA population is ± 8600 of whom 52.2% are female, and 47.8% male. In spite of the enormous vast area, which the DMA covers, the area is scarcely populated because of the predominant agricultural characteristic. The provision of infrastructure and effective service delivery to the community must be seen as a challenge.

Historical Background

During the past few decades the District Municipality underwent different changes of names and in some instances also changes in jurisdiction areas. The Kenhardt and Gordonia area was in the past served by the Divisional Council.

Last mentioned Divisional Council formed the "Benede Oranje" Divisional Council, which changed to the "Benede Oranje" District Council.

Currently these areas together with an area that previously fell within the Kalahari Divisional Council are served by the Siyanda District Municipality (Proclamation 27/2000 as well as proclamation 25/2001).

RIEMVASMAAK

The Community of Riemvasmaak as part of the DMA has a rich, but very sad history. As a result of the apartheid policy of the past government, the former Riemvasmaak Community were expatriated from Riemvasmaak during 1973, to Namibia and the Eastern Cape. The population consisted of ethnic groups like the Xhosas, Namas, and Coloureds who lived together in harmony under the leadership of a Nama captain and representatives from the different groups.

During the period of 1973 to 1994 Riemvasmaak has been used as a training base by the South African Defence Force. A part of Riemvasmaak known as Melkbosrand (± 4000 ha) has been incorporated into the Augrabies National Park by the National Park Board. During this period the Park Board used this part as a breeding area for the Namibian Black Rhino.

During 1993 Mr. Freddie Bosman organised the reclaiming of the land for the community of Riemvasmaak and after several actions and attempts a decision was made in February 1994 that the community of Riemvasmaak will receive the whole 74 000 ha land back.

Thereafter the Riemvasmaak project became the first land restitution project, registered as a presidential steering project and receiving a very high political profile. The first residents moved back to the land during the end of 1994 while the most of them moved back in 1995.

Almost two-thirds of the Riemvasmaak Community are part of the Nama people group and resettled mainly at the mission station, while the Xhosa speaking people mainly resettled next to the Orange River at Vredesvallei.

Current Reality

For more information on the actual Physiographic and Natural Resources, please consult the IDP 2003/2004, as well as the Existing Data Analysis of Siyanda Municipal Area, as compiled by the PIMS-centre. For more information on the topography and climate of each of the Local Municipalities, please consult their IDP documents.

Climate

The Northern Cape is known for its extreme climate conditions and the Siyanda District Municipal area is by no means an exception to the rule. The Orange River flows from east to west through the Municipal Area, with a large amount of dry rivers also intersecting the area.

The surrounding landscape is characterized by the Kalahari desert, wavy hills, sand plains, red sand dunes, agricultural farms and beautiful cultivated land along the Orange River. The area is a semi-desert area, with low summer rainfall levels. The average summer temperatures differ between 18°C and 36°C, with extremes of up to 43°C. Winter temperatures are moderate and differ between 3°C and 20°C.

The area falls within a rain shadow. Rain generally occur early in spring and then again between February and April. Average rainfall of the area, differs between 150 and 200mm per annum.

Relating to the above-mentioned, the area has a typical continental climate with extreme high temperatures and rainfall in the form of thunderstorms, mainly occurring during the summer months. Of the highest summer day temperatures in South Africa occur in this area – temperatures of more than 40°C are measured during November, December, January and February. On the other hand the winters are extreme with temperatures often below 0°C experienced during June, July and August.

Water

Ground Water

Underground water is not very commonly found in this area. Various farms in this area are uninhabitable because of the absence of good quality underground water. The underground water usually lies very deep beneath the surface and is often too brackish for use, even by animals. The water table becomes deeper the further you move from the river. The water levels of the underground water in many places often subside rapidly because of over-pumping, and rainfall is too low to refill the underground sources.

Surface Water (river)

The most important river in the region is the Orange River. Without this river very little development would be possible. The Orange River is perennial with a flow which varies between 50 and 1800 cubic meter per second (cum/s) depending on the season. The flow of the river is largely controlled by the releases of the dams upstream, like the Bloemhof, Gariep and Van der Kloof dams.

The Hartebees River runs past Kenhardt and flows into the Orange River. This is a river which only flows after heavy rainfall.

The Molopo River and its tributary, the Kuruman, which previously used to flow into the Orange River is situated in the north of the area. A sand dune cut the river off and it can no longer flow through. After a flood a large swamp forms near the junction of the two rivers. There are also other small rivers which only flow after heavy rains and are therefore rather inconsistent.

The quality of the water from the Orange River has systematically been degrading. Reasons for

this are the increasing agricultural and industrial activities which are upstream from Upington, as well as the lessening of the inflow of high quality water from Lesotho. At present the analysis of the water is as follows.

- ❖ pH 7.5
- ❖ conductivity 34 ms/m
- ❖ total hardness (as CaCO₃) 152 mg/l
- ❖ Chlorides 120 mg/l

The quality of the water varies with the seasons, as well as depending on which river feeds the main inflow. If it is the Orange River, the turbidity, sand and salt content is usually high. If the inflow comes mainly from the Vaal River one finds a light nutrient content which leads to algae growth. The blue-green algae (nucro-systis) are typically found. The removal of large concentrations of both silt/sand and algae is problematic at times.

Dams:

Within the region there are no significant dams on the Orange River. There are however various containment dams from which water for irrigation or urban settlement is diverted through canals. Examples of these are Boegoeberg Dam near Groblershoop and the Neusberg Dam near Kakamas. The Rooiberg Dam at Kenhardt is fed by the Hartbees River and is sometimes empty because of the inconsistency of the river flow. In the north of the region is the Leeubos Dam in the Swartbees River.

Although the amount of silt in the Orange River has decreased since the construction of the Gariep Dam, the Boegoeberg Dam was already covered by silt before the building of the Gariep Dam.

Surface Water (rainfall)

Upington, situated in the centre of the region, has an average annual rainfall of 184mm, which falls mainly between September and March. The average annual evaporation is 3400 mm p/a.

The quality of the rain water is good since there is no significant air pollution in the area which could result in acid rain.

Vegetation

As a result of the low rainfall, the area has a unique vegetation since two field types are found in the area, i.e. the Orange River scattered field and the Kalahari-Dune field, with

a large bio-diversity of plants and animal species, which are endemic to the respective field types.

Furthermore, an interesting blend of hydrous and drought resistant plant species appears, due to the Orange River flowing through a semi-arid area. In this way contrasts in plant life occur, e.g. Wild Olive and River Willow, versus Aloe, Quiver and Camel Thorn Tree.

The northern part of the area consists of Bushveld while the southern parts have a Karoo type vegetation, which could be described as desert-like. The Kenhardt areas' vegetation is also a Karoo type vegetation with various types of succulents. Various Quiver Trees are also found in the area.

Air quality

The air quality of the area can be described as good because there is very little air pollution compared to urban areas. Problems such as acid rain do not occur in the area. The few cases of air pollution which occur are mostly as a result of smoke from the burning of vegetation such as reeds along the river, and, to a lesser extent, from certain households.

Legislation relating to air pollution (Part III of Act 45 of 1965) is applicable to the region and were promulgated in the Government Gazette R1255 of 19 July 1978. This act is specifically applicable to households with coal stoves, as well as any fuel burning appliance installed at a business or any other property which would make use of it.

ECONOMIC ACTIVITIES

Agriculture

The economic characteristics of a region are of utmost importance for any future planning. Before the present situation, with regard to aspects such as the nature and extent of economic activities in the region is not established, it is impossible to plan for the future of the region. Graph 2 shows Siyanda GGP by sector. However, the share of agriculture is gaining ground.

Agriculture comprises grape production, which is mainly exported to Europe, owing to peculiar grapes that are ripe and ready for export before the grapes of other countries can reach these markets, as well as livestock and game farming.

Livestock Farming⁸

Livestock farming occurs mainly on large farms where farming is extensive. The larger majority of these farms are privately owned.

In the jurisdiction of the Siyanda District Municipality there are approximately 1600 farm land units, which belong to 890 owners. Because of the difference in the carrying capacity of the field, there are fairly large differences in the sizes of the farms. The carrying capacity of the field in this area can differ considerably between (for instance) a 10ha stock unit and 65ha stock unit further westwards.

The central parts of the region consist mainly of semi-desert areas and are therefore, with a few exceptions, mainly suitable for extensive livestock farming.

Livestock farming in the Riemvasmaak area is presently, as a result of the low carrying capacity of the ground and dry conditions, mainly limited to substance farming.

The large areas, terrain and distances make the enclosing of growing areas not economically viable. The carrying capacity of Riemvasmaak was recently estimated at 60ha stock unit.

Lastly, it should be mentioned that a large variety of game can be found on both private and conservation areas in the Region, forming an important base for the well-established game industry in the region. More than 1000 game farmers have been registered with the Department of Nature Conservation which is also an indication of the extent of the industry in the region.

Irrigation Farming⁹

Although the largest part of the Siyanda District Municipal Area is taken up by extensive livestock farming, there is also limited intensive irrigation farming in the surroundings of Byna-Bo and Schuitdrift (Southern Farms).

The area referred to above is known worldwide for its table grapes, which are usually the first to reach the markets in Europe and other international countries. This is a very intensive

industry and it contributes greatly to the economy of the region.

Communal Farming

The only form of communal farming found in the DMA is at Riemvasmaak as this formed part of a land reform project and most of these projects are run as a communal type of farming. Various forms of communal farming management exist, of which the Trust and the Community Owners Association are best known.

Agriculture is still the major industry in the district, contributing to job creation and economic growth.

Occupations

Persons		
Clerks	4399	3218
Craft/Trade	4228	5373
Elementary	28846	24735
Legislators/Senior Officials	2048	1320
Plant/Machine Operators	2497	2255
Professionals	1797	3222
Service Workers	4301	3719
Agricultural/Fishery	5703	-
Technicians	3287	1878
Undetermined	3306	-

A concern should be the large amount of people (48%) who are only employed in elementary occupations, indicating a lack of capacity and skills development in the labour force

Tourism in the district

There can be little doubt that tourism is one of the most important economic sectors in the Northern Cape as well as within the Siyanda District Municipal boundaries. Tourism is the fastest growing component of the economy.

Tourism as a product can not be seen in isolation, or as having its own identity, but should rather be seen in the context of the region as a whole.

Tourism as such is one of the industries, which provides the most employment globally. The Siyanda District Municipality has priceless natural resources, which should make tourism in the area flourish. The development of the tourism industry in this area will give momentum to increased job creation. The local tourism

industry, apart from the agricultural sector, should become the most important economic activity in the area in the next ten years, taken into consideration the current growth rate in both development and employment.

What must be emphasized is the fact that this is an accessible desert area with incredibly contrasting landscapes.

The Siyanda District Municipality realized the importance of tourism in the area at a very early stage. Because of this, the Council set up a broadly inclusive development plan for the region. For a complete plan on tourism in the district, contact the Tourism Office in the Siyanda District Municipality.

A few aspects relevant to tourism as a whole will be briefly discussed.

National Parks and Reserves:

The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area.

About 13km outside of Upington is the Spitskop Nature Reserve, which is managed by the //Khara Hais Municipality. Although this reserve does not fall specifically under the SDM management, it plays a role in the tourism industry of the region.

Yet another important tourist attraction is the Augrabies National Park which, like Spitskop, is not managed by Siyanda District Municipality, but which has an important influence on tourism in the region

Eco-adventures and Safaris:

Experienced local guides offer adventures in this region, with a limited risk to the tourist and his equipment. There are various opportunities for 4x4 enthusiasts. At Riemvasmaak, which is also part of the region, eco-tourism already forms an important source of income. The potential of the region is far greater than its present utilisation. With innovative ideas and a good marketing strategy the potential income can be increased. There are excellent development possibilities in the central part of the area where there are hot water springs in breath-taking natural surroundings. An overnight facility with chalets and camping sites

with ablution blocks have already been established at these hot water springs.

Other products¹⁰

Possible future products are, to mention a few, the following:

- ❖ The development of the San culture as a tourist attraction in areas adjacent to the Kgalagadi National Park
- ❖ The development of the Nama culture as tourist attraction in Riemvasmaak
- ❖ The development of a mountain bike trail at Riemvasmaak
- ❖ The establishment of a little buggy business at Hakskeenpan.

There are opportunities for farm holidays in the area, and the Kalahari raptor route is also part of this region. The area also has quite a few historic sites, backpack trails and hunting to offer the tourist.

Minerals and mining in the district

Siyanda District Municipality accounts for about 30% of the Northern Cape economy. Siyanda's economy is largely dominated by mining and agriculture

As far as can be established, no economically viable mineral resources have been found in the Area, except for recent findings in the Rietfontein¹¹ (Mier Municipality) area. There are however small pockets of various minerals. The largest are copper and zinc of Areachap north of Upington. Various small concentrations of calcite, lead, fluorspar, barite, wolfram and amethyst have been mapped but not really at a notable scale.

At the moment salt is being mined at two pans, namely Groot Witpan, 95 km northwest of Upington and at Witpan, 115km northwest of Upington. South of the above-mentioned pans are two smaller pans which were mined in the past, Klein Witpan and Lankpan. A third non-productive pan, which was mined in the past, is Soutpan, which lies 3,5km Southwest of Askham.

If one takes into account that there is a total of 110 Salt pans in the interior (69 coastal salt pans, as well as sea salt plants where salt is produced), the importance of the two pans north

of Upington is clear. It might seem as if South Africa has inexhaustible reserves because of the great number of pans, but available information indicates that the production at most pans are small and uncertain. Climatic factors are very important. During the rain season it is virtually impossible to produce salt and some pans have to stop production for years after a good rainy season.

Mining activity occurs in the local municipalities of Tsantsabane and Kgatelopele, where manganese, diamonds and the raw materials (ash) for producing cement are found.

Health Profile

In this region the greatest social problems are illiteracy and poverty. According to the last socio-economic survey in 2000, approximately 60% of the inhabitants have a monthly household income of between R 0 – R 800.

As a result of the above-mentioned factors there is a close correlation between poverty and health. Generally speaking the poorer people are the worse is their health. This includes malnutrition of children as a result of a lack of money to buy enough and/or nutritious food. The person receiving it must understand the health message, which is received. This is directly affected by literacy and education. Malnutrition is the result of illiterate mothers.

The education of people is one of the single most important factors in the health of individuals. Adult literacy is also below standard.

Tuberculosis and HIV/AIDS are some of the infectious diseases, which are receiving priority attention.

Shortcomings: Due to staff shortages certain specific expert services cannot be optimally delivered.

PUBLIC AMENITIES AND SERVICES

Education (School, Libraries) in the DMA area

There are schools at Vredesvallei and Sending. The school at Vredesvallei provides education to the children of the surrounding area from Grade 0 to Grade 4, while the school at the old Mission station (Sending) teaches Grade 0 to Grade 7. There are also schools in the following places in the district: Swartkopdam, Bo Plaas. For more information on the status of education facilities and services in the Local Municipalities, the Municipalities could be contacted directly.

Health in the DMA area

Primary Health Care (PHC) Services delivers primary and preventative services, although the demand for secondary and rehabilitation services is growing. Siyanda District Municipality does not have a HIV/AIDS policy yet, but the most recent developments are as follows.

The Siyanda Council for HIV/AIDS operates on a regional basis under the chairmanship of the Executive Mayor of Siyanda. Municipal HIV/AIDS committees have been established in Kai !Garib, !Kheis and Mier Municipalities and function under the chairmanship of the various mayors.

A full outline of the goals and tasks of the environmental health department of the Council is attached as Annexure G.

The following briefly listed, are the main activities of the department:

- ❖ Develop and monitor refuse dumps
- ❖ Prevent environmental pollution at kraals and enclosures for livestock grazing.
- ❖ Organisation of the "Clean Town" campaign.
- ❖ Monitoring of water quality.
- ❖ Promotion of a positive lifestyle, especially with regard to HIV/AIDS and sexually transmitted diseases (STD's).
- ❖ Monitoring of foodstuffs to prevent food related diseases.
- ❖ Carrying out of inspections to promote the quality of standards of living amenities on farms.
- ❖ Providing information for the safe handling of poisons.

Primary Health Care (PHC) Services is currently carried out, using a container at the mission station (Sending) at Riemvasmaak as a

venue. A clinic sister visits the community once a month.

For more information on the status of health facilities and services, as well as HIV/AIDS Policies and Strategies in the Local Municipalities, the Municipalities could be contacted directly.

2 Health Practitioners of Kai Garib will be in service from 1 July 2010 of Siyanda to perform their duties as employees of the District as prescribed in the constitution.

ANALYSIS OF NEEDS

The public participation process in the District Municipality, contributing to the Analysis Phase, depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each Local Municipality, which decided on its own process and where necessary the District Municipality provided assistance through its PIMS-Centre.

In general the participation process in all the Local Municipalities depended a lot on the ward councillors. The councillors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

Siyanda District Municipality conducted, despite the vastness of its District Management Area, an intensive public participation process during the first IDP process where, through public meetings in the various areas, Community input was collected. The success of this process and the positive participation from the various Communities can be seen by the large input received.

In order to ensure a fully integrated process for sustainable development and despite the continuous liaising with provincial government departments, organizations and interested parties, a formal written request was directed to them at this stage, to invite their comments and input on the initial identified needs/omissions.

After the above-written request, which was sent to no less than 30 different departments, organizations and institutions, feedback was only received from:

- ❖ The Commanding Officer: 8SAI
- ❖ Department of Agricultural
- ❖ Department of Transport, Roads and Public Works.
- ❖ Department of Water Affairs & Environment

❖ Department of Health

The above-mentioned institutions made valuable contributions to the whole process.¹²

In the order to put the Council in the position to identify social problems and opportunities from the large input which was collected, it was decided to establish three task teams to handle the clustering and categorising of the various identified matters within the DMA.

A. Economic Development Group

Consisting of:

- ❖ Orange Agricultural Union
- ❖ ANC
- ❖ Boesmanland Agricultural Union
- ❖ Olifantshoek Agricultural Union
- ❖ Postmasburg / Langberg Agricultural Union
- ❖ Ghaap Agricultural Union
- ❖ Emerging farmers Agricultural Union
- ❖ Department of Agriculture
- ❖ Department of Land affairs
- ❖ Green Kalahari Tourism Committee

B. Infrastructure Committee

Consisting of:

- ❖ Department of Agriculture
- ❖ Riemvasmaak Trust
- ❖ Department of Housing and Local Government
- ❖ Department of Transport
- ❖ Department of Water Affairs
- ❖ Telkom
- ❖ ESKOM

C. Social Development and Institutional Committee

Consisting of:

- ❖ ANC
- ❖ DA
- ❖ ID
- ❖ Imatu, Samwu
- ❖ Department of Education
- ❖ Department of Health
- ❖ Department of Welfare
- ❖ SAPD
- ❖ Group 23
- ❖ Internal Affairs

In the light of the above, it is clear that the Municipality recognizes the importance of participation in planning processes and will continue to improve its efforts allowing the communities to participate in local governance.

However, it must be noted that in improving Council Administration, the following Committees were suggested to also ensure that the Siyanda District Municipality conforms to the National KPA's:

1. Financial Viability (Mayoral Committee)

Chairperson: Executive Mayor Cllr. Z.S Mjila

2. Institutional Development

Chairperson: Cllr. L.A Kolozi

3. Service Delivery

Chairperson: Cllr. J.J.J. Olyn

4. Local Economic Development

Chairperson: Cllr. P. Mgqera

5. Good Governance and Public Participation

Chairperson: Speaker Cllr. M. Booysen

RESULTS OF KEY FACTOR ANALYSIS.

The first step in the analysis process of the first (2002) IDP for the DMA was to set up a "balance statement" on all opportunities and shortcomings within the region in order to enable the Council to identify key factors which could either aid the Council to reach its development goals or work against it. The aim of this phase of the IDP process was, amongst others, to analyse the opportunities, which should be grasped as well as the shortcomings, which should be addressed.

The analysis process, instituted in order for Council to eventually reach its strategic goals, was done in four categories namely:

- Social
- Economic
- Cultural
- and Administrative Affairs

Before identifying the key strategic goals of the District Municipality, a "SWOT" analysis¹³ was made of all weaknesses and strengths in the region, as well as all opportunities and threats which had to be kept in mind. From this exercise much valuable information was gained which would play an important role in the determination of the Council's goals.

Chapter 4: Priority Needs

For the purposes of this IDP review document, the initial needs and priorities of each of the Local Municipalities, as well as those of the District Municipality, were reviewed, scrutinised and amended in order to enhance alignment, and strategic planning.

4.1 PRIORITY NEEDS

The following needs were identified as the main needs of **Local Municipalities** in the District and the **DMAs**, after extensive consultation with all communities and stakeholders. The priority needs inform the identification of IDP projects.

KAI !GARIB MUNICIPALITY

Priority issues	Contributing Factors
1. Lack of proper Housing	<ul style="list-style-type: none"> - Poverty and unemployment. - Existing informal settlements - Poor housing provision on commercial farms.
2. Crime, Drug and alcohol abuse, Lack of skills development and training, Lack of LED, Lack of land for agriculture and business development, Lack of infrastructure capacity for emerging farmers.	
3. Lack of water, electricity, sanitation and sewerage, roads and storm water.	
4. Lack of proper internal and external communication	<ul style="list-style-type: none"> - Lack of utilization of existing structures. - Lack of implementation of communication strategy.
5. Lack of municipal capacity to implement the IDP and provide proper services.	<ul style="list-style-type: none"> - Financial constraints. - Lack of qualified technical staff. - Lack of sufficient municipal equipment for operational and maintenance functions.
6. Increase in HIV/AIDS	Poverty and unemployment.
7. Lack of sport and recreational facilities	<ul style="list-style-type: none"> - Lack of community halls in some communities.
8. Lack of proper and sufficient health services to all communities.	

!KHEIS MUNICIPALITY

Priority Issues	Objectives
1. Lack of effective institutional systems, policies and plans to manage and serve the municipal area.	<ul style="list-style-type: none"> - To improve municipal capacity, - Establish effective systems for management, and - To render sustainable services to the community by June 2010.
2. Lack of housing	<ul style="list-style-type: none"> - To provide 800 sites and houses to communities in the whole municipal area.
3. Lack of good quality roads infrastructure and storm water	<ul style="list-style-type: none"> - To improve road infrastructure. - To an efficient storm water drainage system.
4. Lack of an efficient transport system	<ul style="list-style-type: none"> - To make public transport more efficient.
5. Lack of proper and sufficient sanitation and sewerage systems	<ul style="list-style-type: none"> - To have sanitation and sewerage systems in place by June 2011.
6. Low levels of skilled people as well as high levels of unemployment	<ul style="list-style-type: none"> - To empower community through capacity building and skills development, - To harness economic growth relating to agriculture, mining and tourism, and - To reduce unemployment and poverty with at least 5% by June 2010.
7. Lack of quality health and emergency services	<ul style="list-style-type: none"> - To provide access to good quality health and emergency services to all residents by June 2010.
8. Lack of sufficient cemeteries	<ul style="list-style-type: none"> - To provide adequate space.
9. Proper planning and	<ul style="list-style-type: none"> - To plan and develop

development in Opwag	Opwag to its full potential. -
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10. Lack of sport and facilities	- To provide access to good quality Sport and Recreation facilities by June 2011.
11. Lack of sufficient and telecommunication systems	- To create access to communication systems.
12. Lack of electricity	- To provide access to electricity For all residents.

TSANTSABANE MUNICIPALITY

Priority Issues

1. Insufficient <u>Housing and Serviced Sites</u> ;
2. Insufficient Supply and Maintenance of <u>Bulk Water and Sanitation</u> ;
3. Insufficient Provision and Maintenance of <u>Electricity</u> ;
4. Insufficient Provision and Maintenance of <u>Roads and Transport Infrastructure</u> ;
5. Insufficient Stimulation and Enhancement of the <u>Local Economic Development (LED)</u> ;
6. Ineffective Functioning of <u>Municipal Systems and Management</u> ;
7. Insufficient Hospital, Ambulance and other <u>Health Facilities and Services</u> ;
8. Increase in <u>HIV/AIDS</u> and Unwanted Pregnancies;
9. Insufficient and poor quality of <u>Sport and Recreation Facilities and Services</u> ;
10. Insufficient and poor condition of <u>Education and Library Services</u> ;
11. Poor condition of the <u>Environment</u> and its effects;

Mier Municipality

Priority Issues

1. Water and Sanitation
2. Land Development
3. Local Economic Development
4. Roads and Transport
5. Housing

6. HIV/AIDS
7. Environmental and Municipal Health Services
8. Management of farms

//Khara Hais Municipality

Priority Issues

1. Poverty and unemployment
2. Sewerage and Sanitation
3. Road and Transport Infrastructure
4. Water
5. Electricity
6. Lack of proper housing
7. Lack of proper communication between government and communities
8. Lack of sport and recreational facilities and services.
9. Lack of sufficient and proper health services and facilities to all communities.
10. Increase in HIV/AIDS

Kgatelopele Municipality

Priority Issues

1. Insufficient houses and serviced sites to build houses on.
2. Insufficient supply and maintenance of bulk water and sanitation.
3. Insufficient provision and maintenance of electricity.
4. Insufficient provision and maintenance of roads and transport infrastructure.
5. Insufficient stimulation and enhancement of Local Economic Development.
6. Ineffective functioning of municipal system and management.

SIYANDA DISTRICT MANAGEMENT AREA (DMA) - PRIORITY ISSUES:

DMA	Inputs	Current Projects
Swartkopdam	<ul style="list-style-type: none"> • Communication problem: No cell phone reception. • Land for farming, resident don't have land to farm on. • Housing Needs. • Upgrading of roads. • Clinic Services. • Electricity in community hall. • Building of toilets. • Water crisis : received water from bore holes • Refuse removal. 	<ul style="list-style-type: none"> • Maintenance of entrance road. • Fencing of entrance road. • Upgrading of community hall. • Building of VIP toilets.

DMA	Inputs	Current Projects
Riemvasmaak: Vredesvallei	<ul style="list-style-type: none"> • Electrification of houses. • Air-conditioning at school. • Land for farmers. • Land for agricultural purposes. • Community hall to be separated from Siyanda offices. • Small mining. • Sports grounds. • Expansion of school. • Radio reception. • Flush toilets. • Clinic • Shortage of houses 	

DMA	Inputs	Current Projects
Riemvasmaak : Sending	<ul style="list-style-type: none"> • Businesses opportunities in Riemvasmaak. • Maintenances of the gravel road. • Provision of water. (Received water from bore holes) • Land to plant for animals. • Flush toilets. • Job creation. • Farm roads. • Repairing of water taps. • Need for a gym. • Police station • Clinic • Land for farms • Expansion of school. 	

SIYANDA DISTRICT MUNICIPALITY

In the light of the above-mentioned Priority Needs in each of the Local Municipalities as well as the DMA, Siyanda District Municipality identified the following as Priority Needs: *(Please note that this was done after an intensive reviewing and amending process, by the IDP Steering Committee, in order to enhance alignment between the Local Municipalities and District Municipality's IDPs)*

1. Insufficient provision of housing in the District.
2. Insufficient capacity of the category B municipalities falling within the Siyanda District Municipality.
3. Insufficient capacity of small-scale farmers within the boundaries of the district.
4. Insufficient health facilities and services in the district DMAs.
5. HIV/AIDS related diseases are one of the main contributors to mortality in the Siyanda area.
6. Insufficient capacity of SMME's within the municipal boundaries.
7. Insufficient promotion and efficient utilization and integration of the tourism industry.

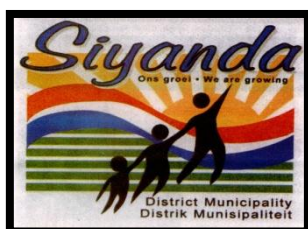
8. Insufficient and ineffective community services to the needy rural communities.
9. Insufficient and effective infrastructure development with regard to roads and transport, water and sanitation, electricity and telecommunication.
10. Disaster Management of the District Municipality.

DEVELOPMENT OBJECTIVES

Whilst the previous phase focused very much on the present (*status quo*) situation in each of the Local Municipalities, the District Management Area, as well as Siyanda District Municipality as a whole, the strategy phase focuses on the future through the setting of objectives, and also on how to get there by making use of developmental strategies.

Therefore, the outputs of this phase, is the development of a vision for the municipality, as well as objectives and strategies linked to each of the previously mentioned issues.

In order to develop the above-mentioned outputs during this phase, issues as identified and analyzed during the previous phase were now workshopped. During this reviewed phase the PIMS-centre further assisted the District Municipality in scrutinizing existing objectives and strategies, developed in the previous IDP Review phases, and to amend them accordingly. Objectives and strategies were amended in order to comply with the “**SMART**” tool, i.e. **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**imeous, as well as to be directly linked to an identified issue / priority need and lastly to be reflective of the whole municipal area (including all the Local Municipalities).



CHAPTER 5: Vision and Mission

5.1 MISSION AND VISION STATEMENT

The **Vision** of the SIYANDA DISTRICT MUNICIPALITY is formulated as follows:

“Basic Services for All”

The **Mission** of the SIYANDA DISTRICT MUNICIPALITY is as follows:

“To enhance Economic Development for the benefit of the community of the Siyanda District area. We do this by creating and maintaining an effective administration and a safe environment to attract tourists and investors”.

5.2 STRATEGIC GOALS AND OBJECTIVES

With the vision and the above principles as guidelines, the input and needs of the communities as a base and the background information, which the Council already has, the following general goals and objectives have been identified for the region:

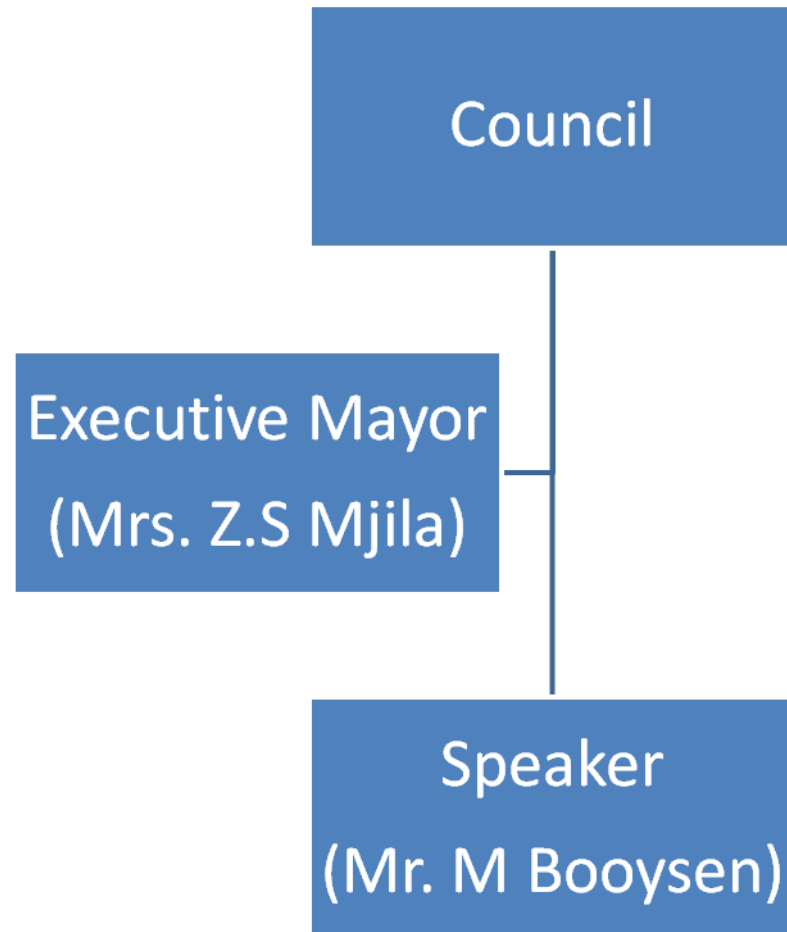
- ❖ SIYANDA DISTRICT MUNICIPALITY must deliver a positive contribution to the sustainable growth and development within its boundaries and the rest of the Northern Cape.
- ❖ The creation of a healthy and environmentally friendly environment within and outside of the Councils’ district boundaries, must be attempted
- ❖ The promotion of a safe and tourism friendly environment should be furthered in order to promote tourism and investor interest in the region.
- ❖ The promotion of human resources within and outside the organization through training and the implementation of new technological aids.

In order to achieve the above strategic goals and objectives, council adopts on a yearly basis an SDBIP which sets out **Key Performance Areas** and **Targets** that must be met.

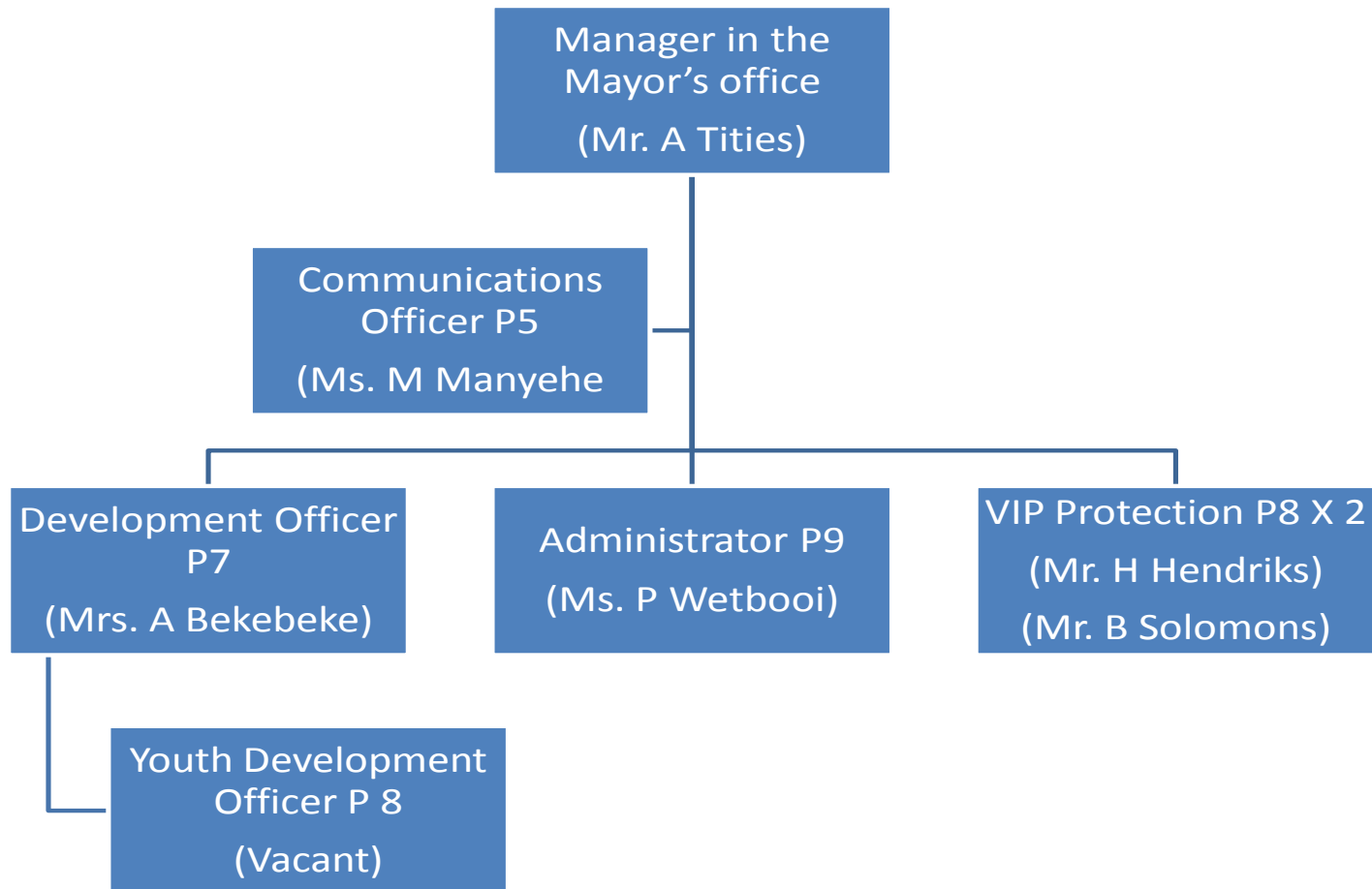
- ❖ Therefore, our strategies and objectives also serve as input and output indicators.

5.3 ORGANISATIONAL STRUCTURE

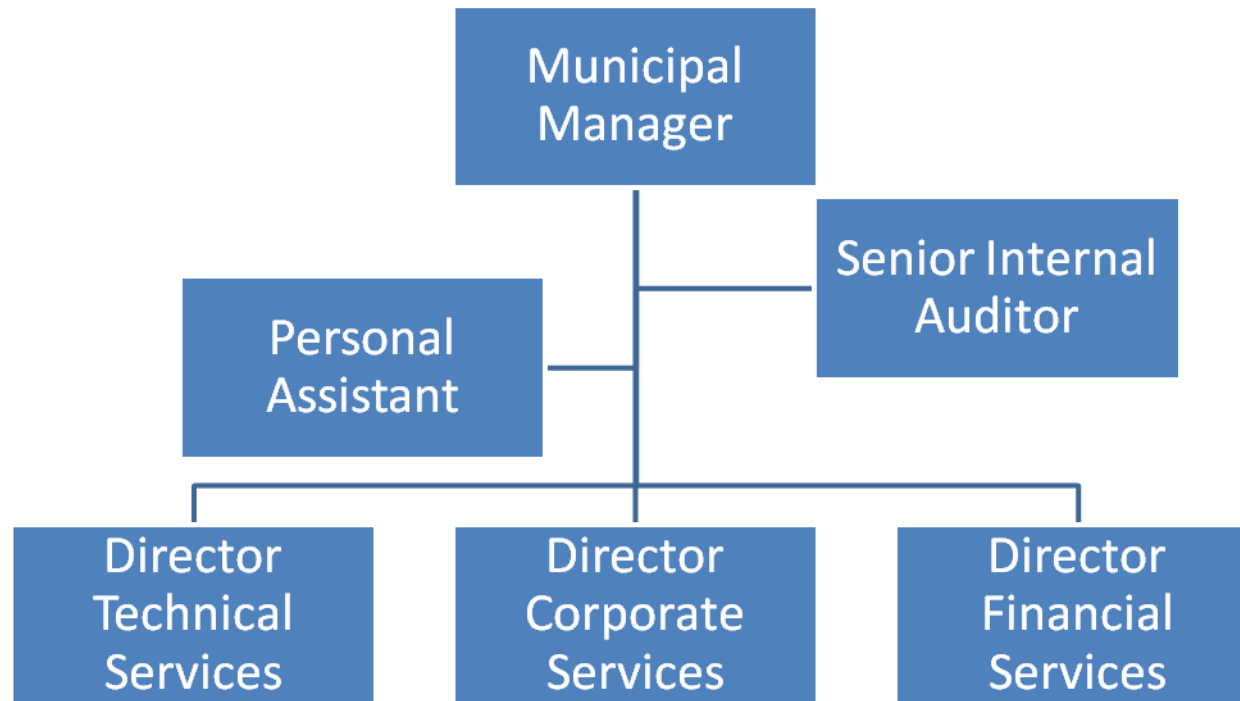
SIYANDA DISTRICT MUNICIPALITY ORGANOGRAM



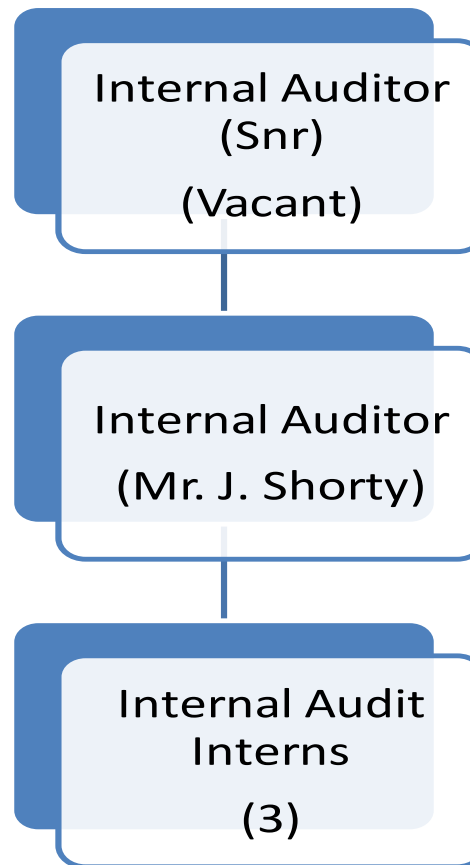
Office of the Executive Mayor



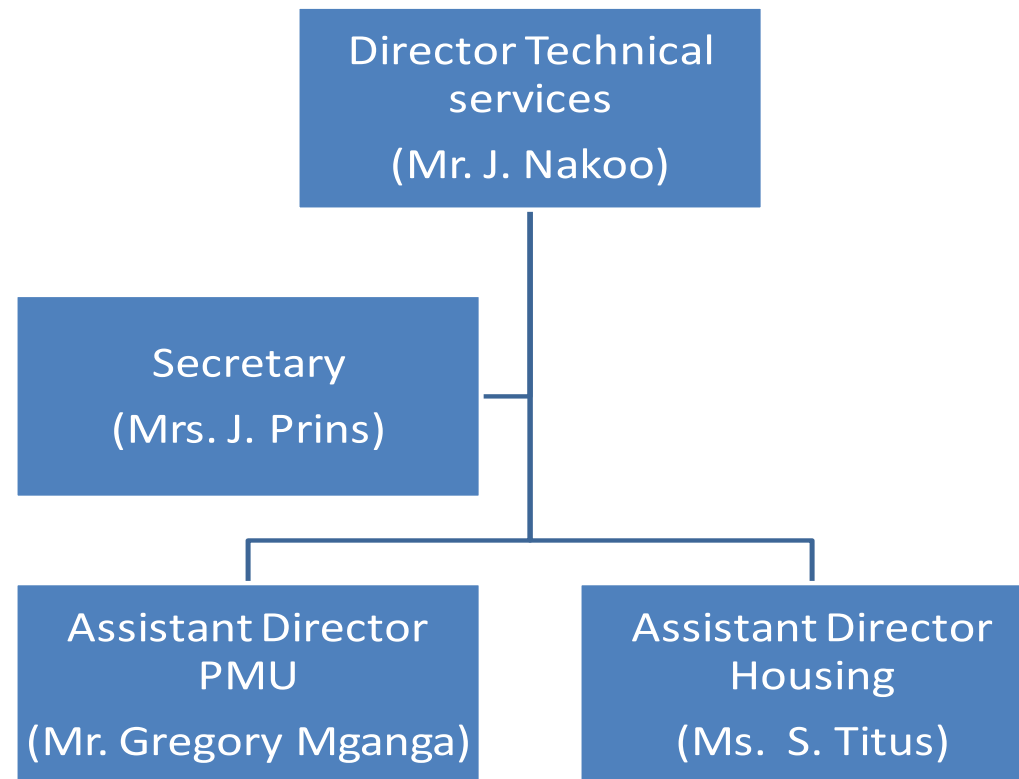
Office of the Municipal Manager

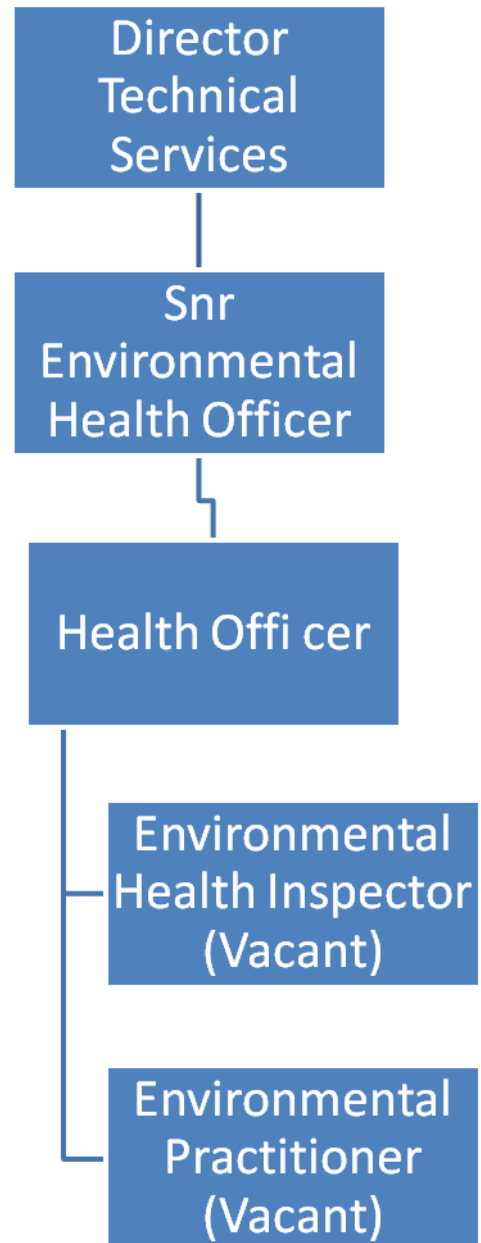


Office of the Municipal Manager

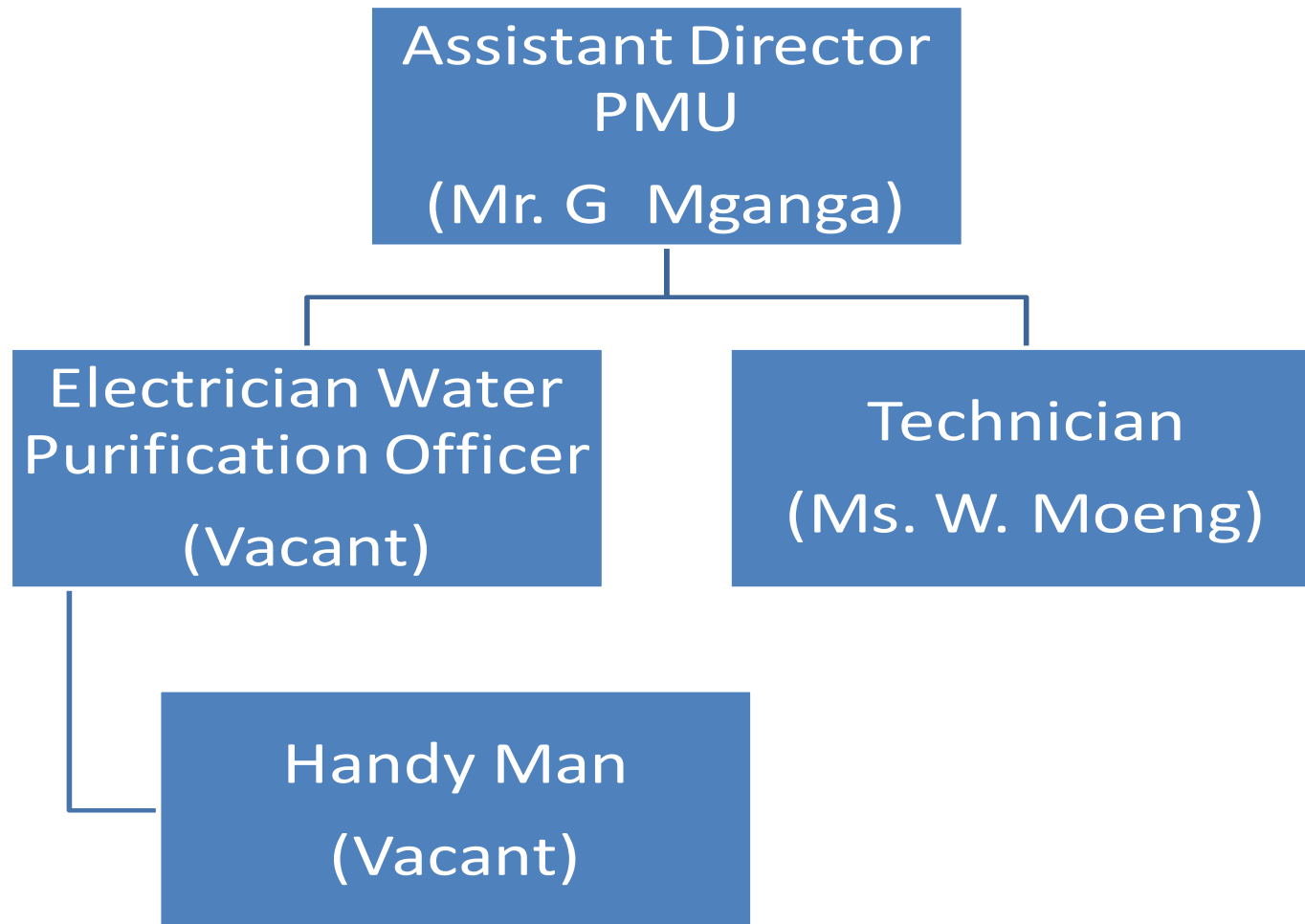


Directorate : Technical services

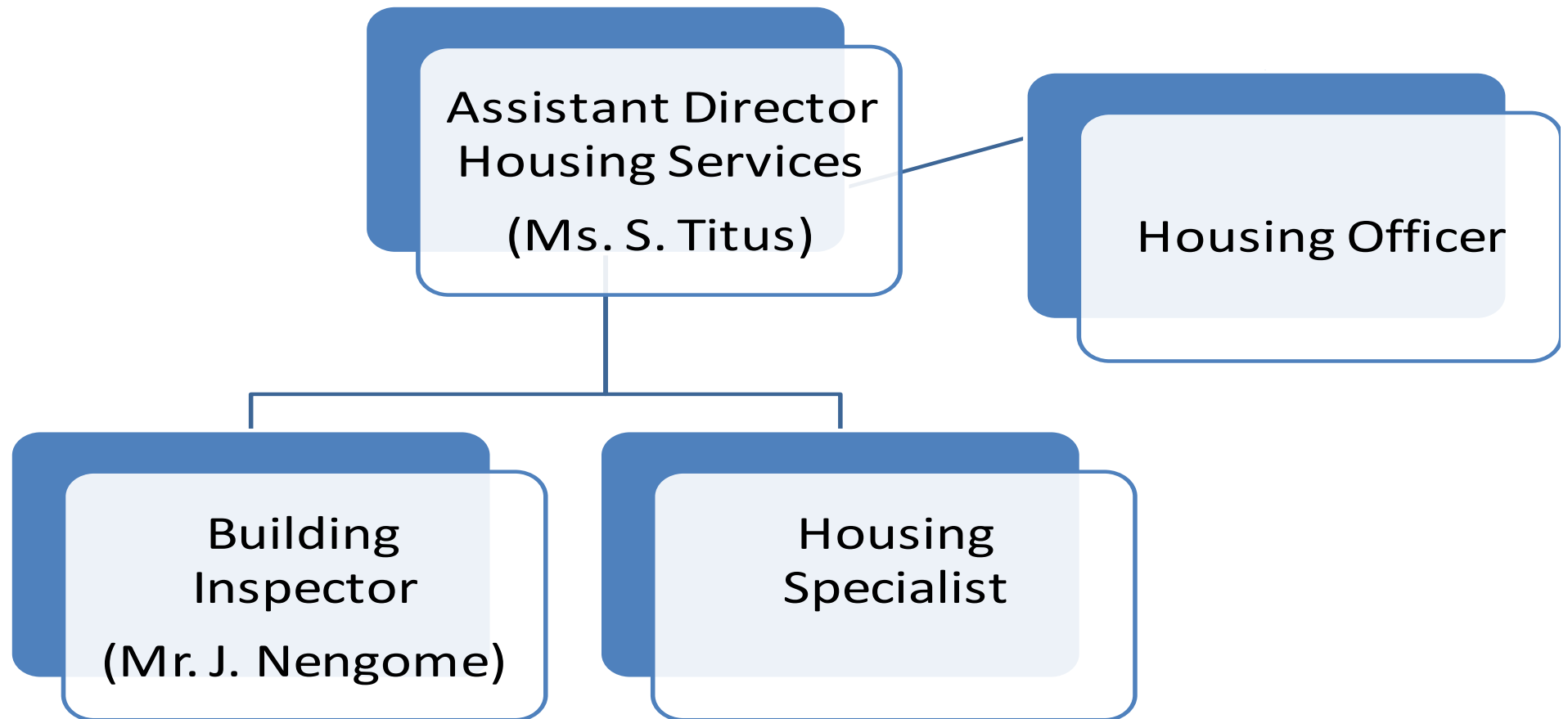




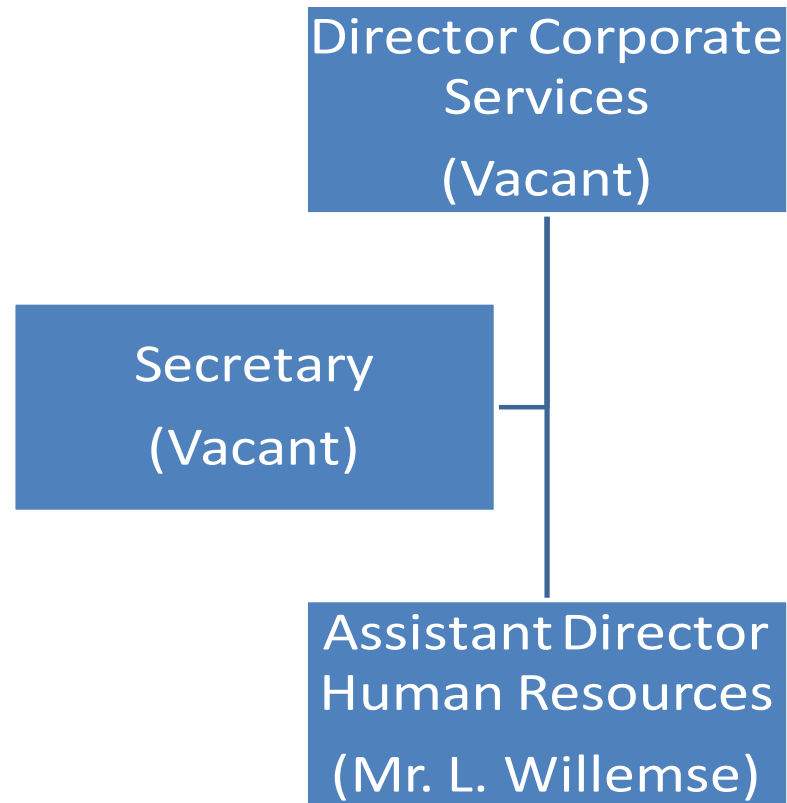
Directorate : Technical services



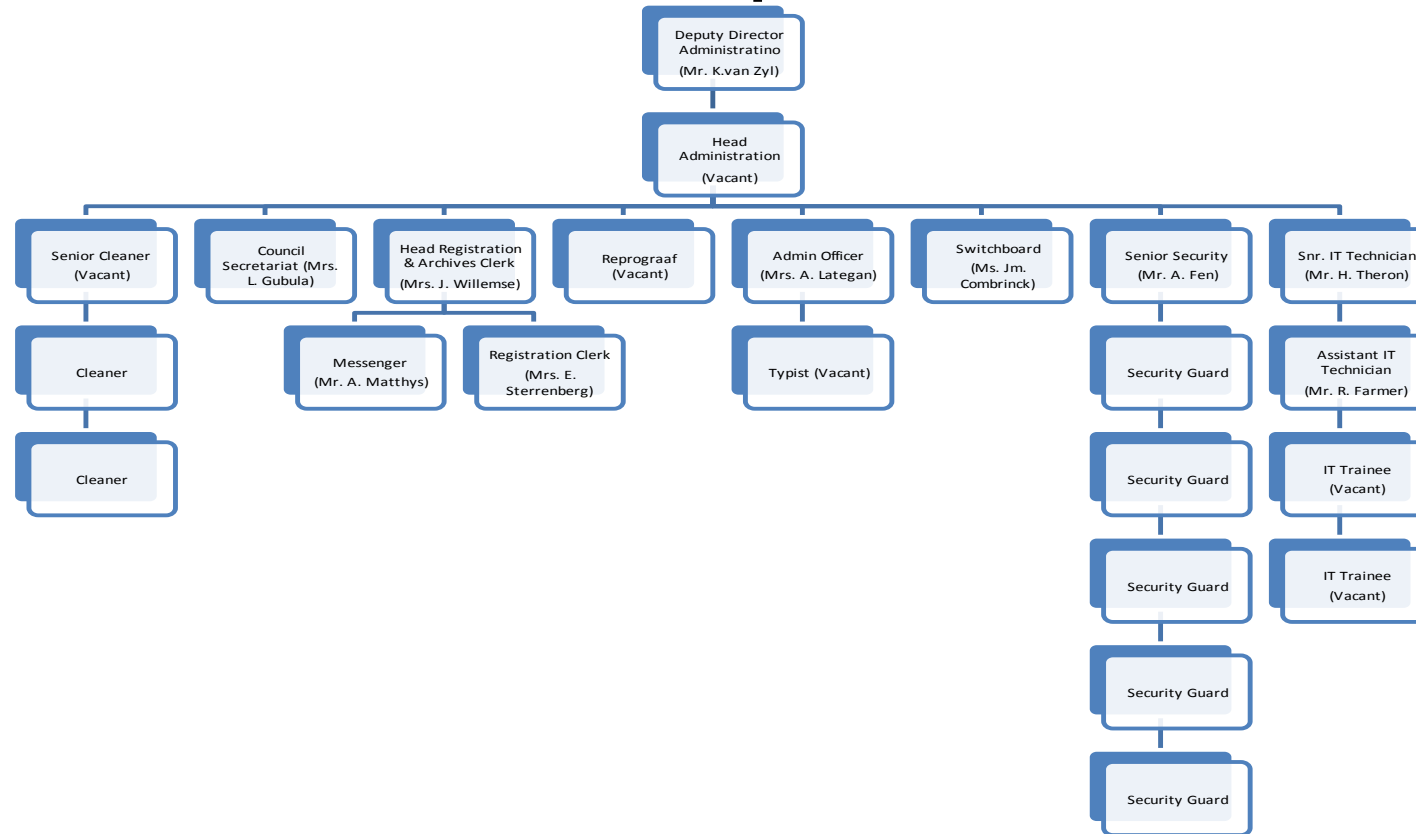
Directorate : Technical services



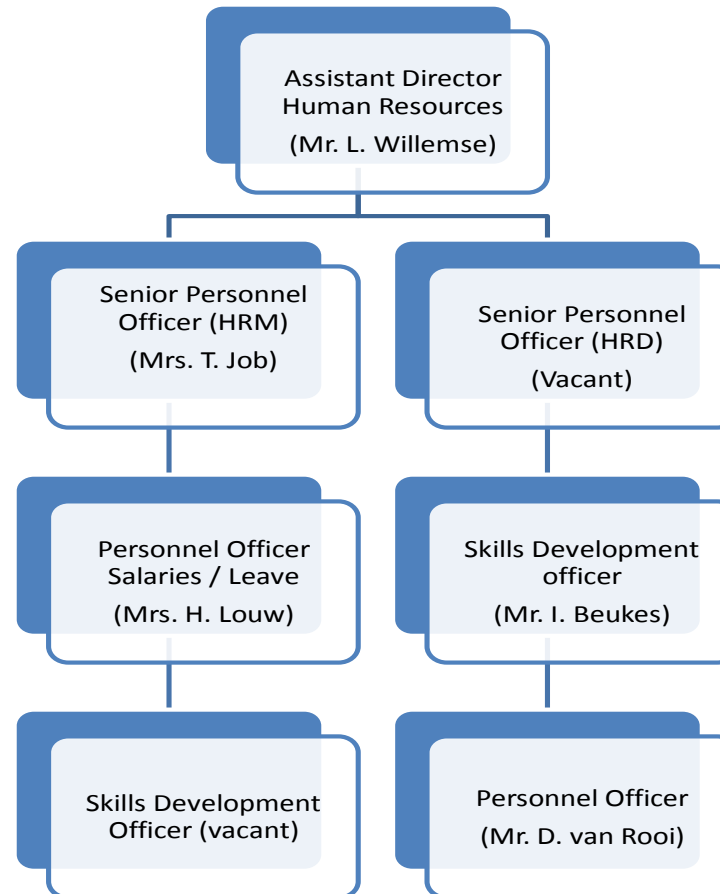
Directorate : Corporate Services



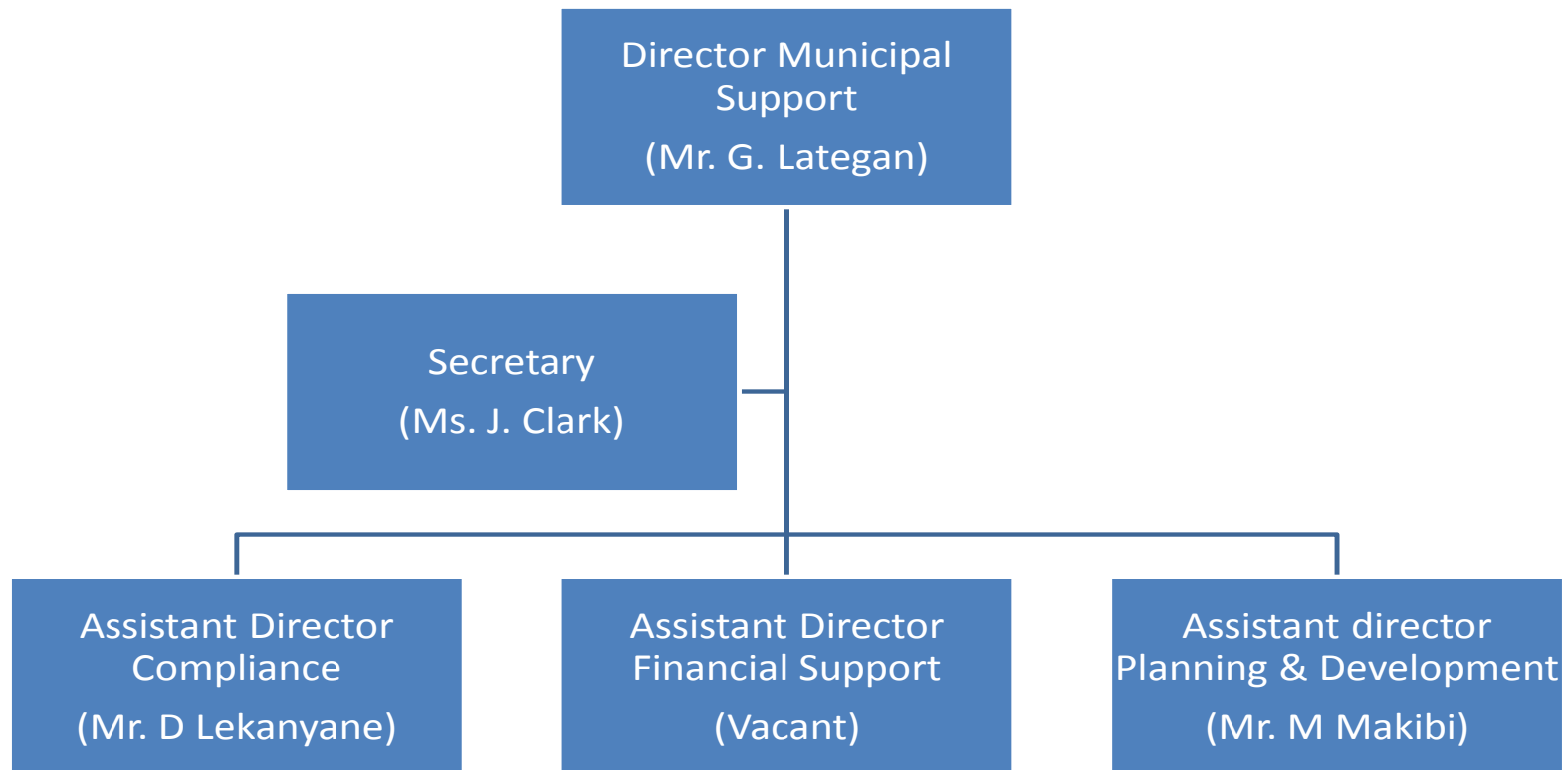
Directorate : Corporate Services



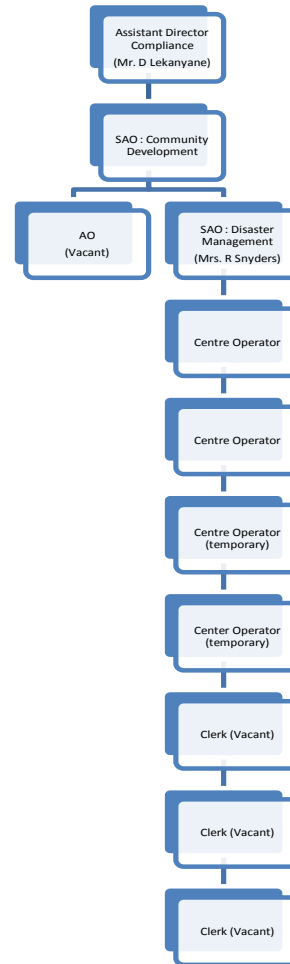
Directorate : Corporate Services



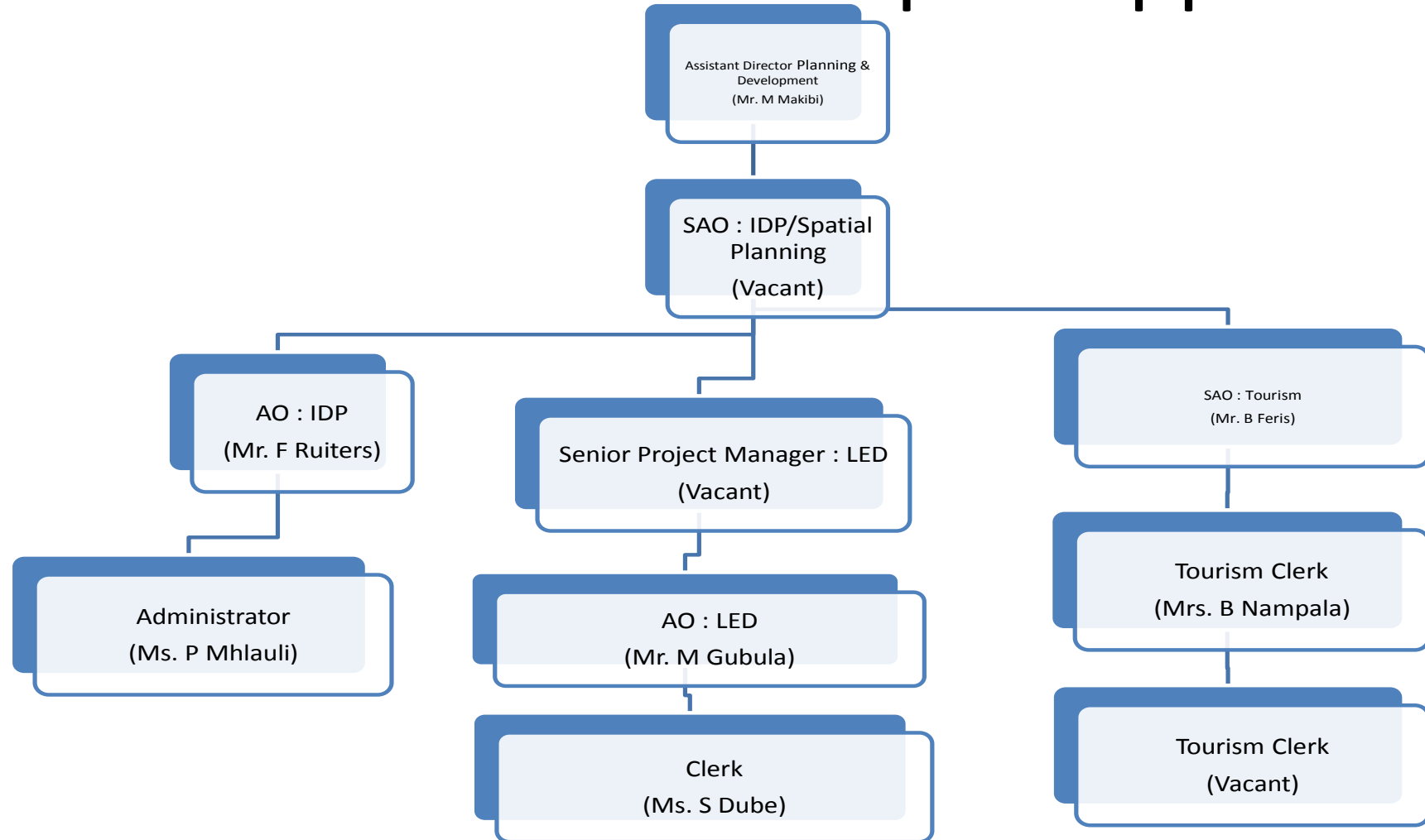
Directorate : Municipal Support



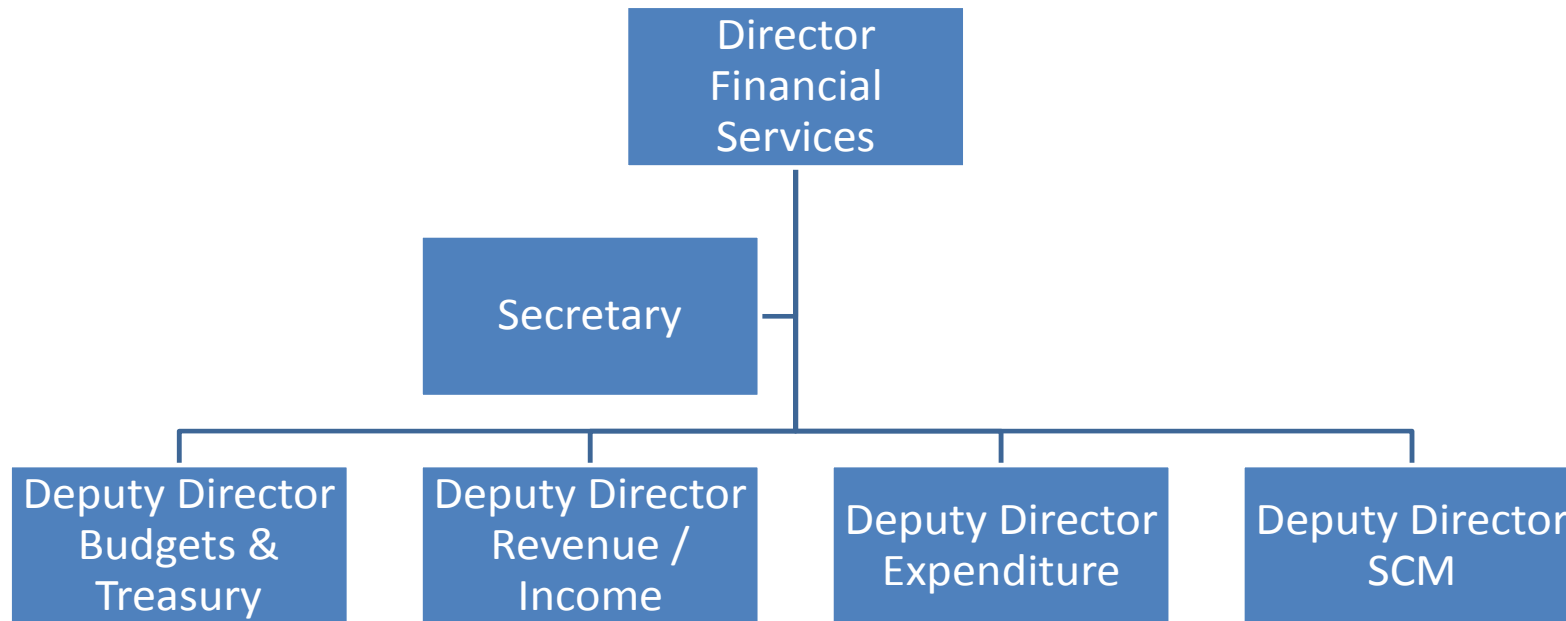
Directorate : Municipal Support



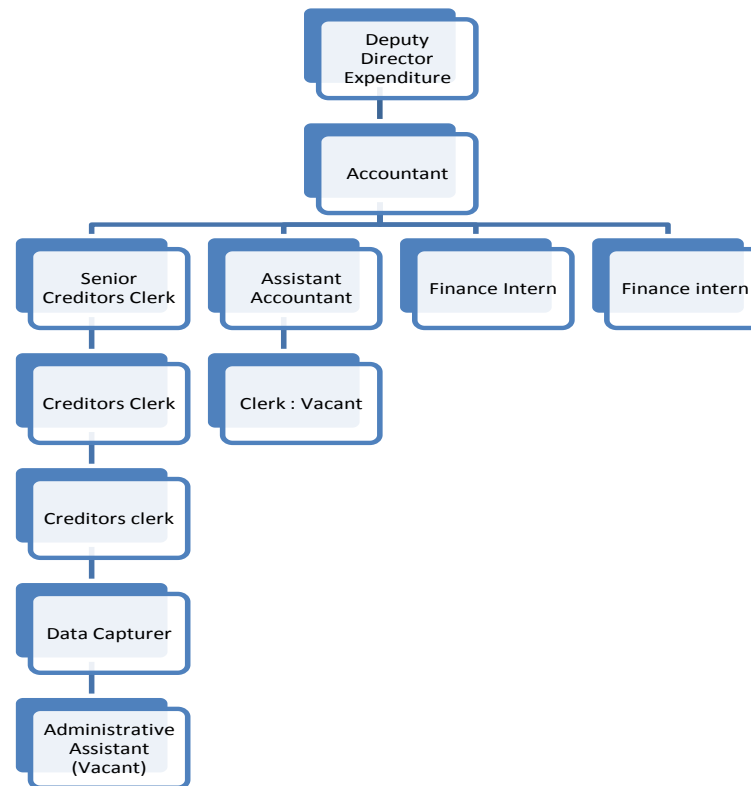
Directorate : Municipal Support



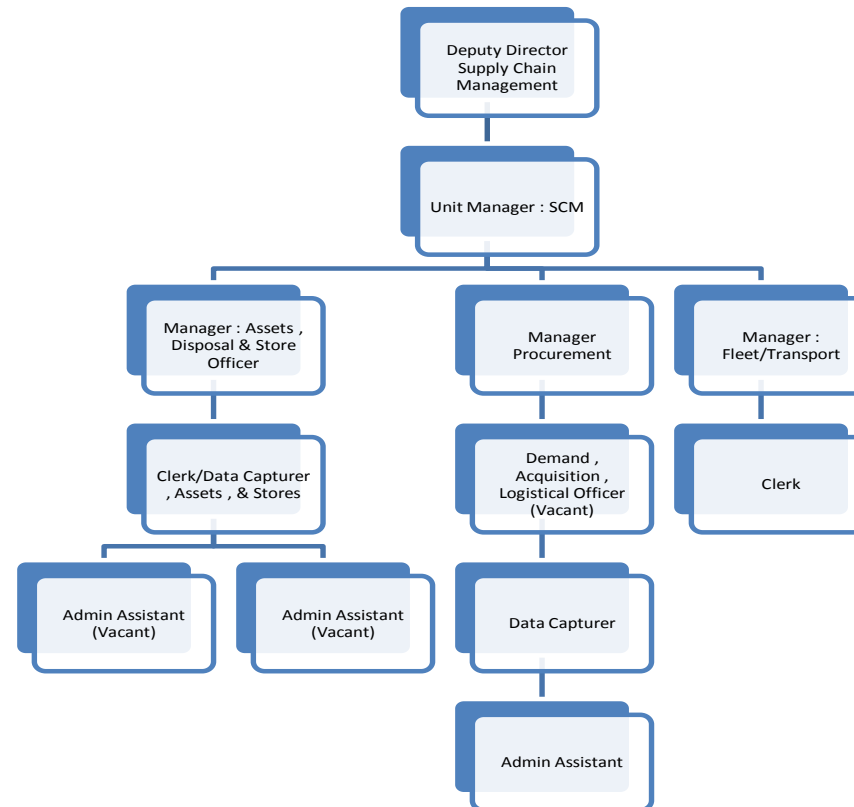
Directorate : Financial Services



Directorate : Financial Services



Directorate : Financial Services



It is important to note that there are some vacancies in the Organisational structure of Siyanda DM. This section there attempts to highlight those vacancies as per directorate.

An indication will also given as to whether post has been budgeted for or not. However, the ultimate aim is to ensure that all vacancies are filled so as to avoid any shortcomings within the Siyanda DM.

Directorate	Number of vacancies	Vacancy	Budgeted /Not budgeted	Status
Office of the Executive Mayor	1	Youth Development Officer	Budgeted for 2010	The post has already been advertised
Office of the Municipal Manager	1	Senior Internal Auditor	Will be budgeted for 2010/2011	
Technical Services	2	Environmental Health Practitioners x2	Budgeted	These tasks are presently performed by Local Municipalities, but will be re-incorporated into Siyanda DM by July 2010.
		Electrician, Water purification Officer	Budgeted	Post will be filled in 2010.
Corporate Services	6	Secretary	Not Budgeted	
		Senior Cleaner	Budgeted	
		Reprograaf	Budgeted	
		Typist	Not Budgeted	
		Senior Personnel Officer: HRD	Budgeted	Post already advertised.
		Director	Budgeted	Post already advertised

5.4 DEVELOPMENTAL OBJECTIVES

During the analysis phase, the SDM identified key priority issues / areas of cardinal importance to the lives of the inhabitants within the Councils' boundaries.

The developmental objectives of SDM, linked directly to the mentioned priority issues in 4.1 are as follows:

5.4.1 Objectives for Siyanda DMA

PRIORITY ISSUE	OBJECTIVES
1. Insufficient provision of <u>housing</u> within the DMA.	To hasten the provision of housing within the District Management Area of Siyanda District Municipality with 50 houses per annum.
2. Insufficient communication / partnership with the <u>agricultural community</u>	To strengthen and develop communication and partnerships with the agricultural community in the DMA
3. Insufficient capacity of <u>small-scale farmers</u> within the boundaries of the DMA	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of the DMA, by 2010/2012.
4. Insufficient <u>health facilities and services</u> in the DMA	To lobby the Dept. of Health to extent its services to the DMA's.
5. Insufficient capacity of <u>SMME's</u> within the DMA	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda DMA by 2010/2012.
6. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2010/2012
7. Insufficient and ill effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all communities within the Siyanda District Municipality, by 2010/2012.

5.4.2 Objectives for Siyanda District Municipality

PRIORITY ISSUE	OBJECTIVES
1. Insufficient provision of <u>housing</u> in the district	To hasten the provision of housing within the Siyanda District Municipality.
2. Insufficient capacity of the <u>category B municipalities</u> falling within the Siyanda District Municipality	To build the capacity of the under capacitated category B Municipalities, by 2010/2011, in order to develop efficient and functional municipalities.
3. Insufficient capacity of <u>small-scale farmers</u> within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2010/2012.
4. Insufficient <u>health facilities and services</u> in the district	To improve health services and facilities in the Local Municipalities, by 2010/2012.
5. <u>HIV/AIDS</u> related diseases are one of the main contributors to mortality in the Siyanda area.	To contribute towards the decrease in mortality and infection rates affected by HIV/AIDS related diseases as well as to address the negative economic impact it has on productivity.
6. Insufficient capacity of <u>SMME's</u> within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2010/2012.
7. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2010/2012
8. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2010/2012.
9. Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2010/2012

5.4.3 STRATEGIES

After understanding the present situation (issues) and setting targets for the future (objectives) the Municipality had to consider on how to reach those targets. This was done through the development

of appropriate strategies. These strategies are therefore directly linked to a specific issue and objective. The following table indicate the Objectives and Strategies developed per issue.

5.4.3.1 Strategies for the DMA

Issue	Objective	Strategy
1. Insufficient capacity of <u>small-scale farmers</u> within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2010/2012.	Provision of infrastructure
		Agricultural development and capacity building
2. Insufficient <u>health facilities and services</u> in the district	To improve health services and facilities in the Local Municipalities, by 2010/2012.	Upgrading of Health facilities and services
3. <u>HIV/AIDS</u> related diseases are one of the main contributors to mortality in the Siyanda area.	To contribute towards the decrease in mortality and infection rates affected by HIV/AIDS related diseases as well as to address the negative economic impact it has on productivity.	Launching of HIV/AIDS Awareness Campaigns
4. Insufficient capacity of <u>SMME's</u> within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2010/2012.	Support to the smaller industries
		Job creation
		Develop infrastructure for SMME development
5. <i>Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u></i>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2010/2012	Develop new tourism facilities

6. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2010/2012.	Upgrade existing tourism facilities
		Marketing of tourism products
		Upgrading of existing water networks and new provision of Water
		Upgrading of and Sanitation provision
		Improvement of Refuse waste removal
		Upgrading of Road and transport infrastructure
7. Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2010/2012	Electricity provision
		Improvement of Storm water drainage systems
		Telecommunication Improvement
		Training
		Upgrading of equipment
		Launching of Disaster Awareness Programmes



CHAPTER 6: Establishing a 5-year focus: Our strategic agenda

6.1 Legal context

In accordance with section 25 of the Municipal Systems Act the Council must adopt a single, inclusive and strategic plan for the development of the Municipality, called an Integrated Development Plan (IDP) that:

- links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality ,
- align the resources and capacity of the Municipality with the implementation of the plan,
- form the policy framework and general basis on which annual budgets must be based,
- be compatible with national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

In addition it is a legal requirement that the IDP informs the budgeting process and requires Directorates to prepare Service Delivery and Budget Implementation Plans (SDBIP). These plans which have a 3-year horizon with an annual action plan actually operationalise the IDP. Directorates SDBIP's should therefore derive their strategic priorities directly from the IDP and convert these into actions/operations that need to be resourced, financially as well as the necessary human resources (including the capacity and expertise needed). The IDP thus informs the allocation of resources (human, financial, equipment etc) as well as the budget – **both operational and capital budgets**. These strategic priorities flows from the analysis of the existing state of development in the Municipality and its vision– it also includes the input as received from the communities and stakeholder groupings through the IDP Representative Forum and individual submissions by ward councillors and other stakeholders.

6.2 Assessing performance against our strategic priorities

In this section we assess how well we have been able to address each of our strategic priority areas. The purpose of this overview is to inform our new 5-year focus by building on our strengths and addressing our weaknesses.

6.2.1 Development Programme

- a) What has been achieved in the past 3-years?
- (b) Remaining Gaps
 - Creating multiplier effect for sustainable growth;
 - Establishing clear measures of success from economic development efforts;

6.2.2 Service Delivery Programme

- a) What has been achieved in the past 3 years?
 - Water & Sanitation – To a certain extent there are huge successes regarding the above.
 - Electricity – Majority of households now have access to electricity.
 - Solid Waste Removal – This takes place on a routine basis, and a weekly basis
- b) Remaining Gaps
 - Proper maintenance of existing infrastructure.
 - Infrastructure maintenance, replacement and upgrade :
 - Water & Sanitation
 - Roads
 - Electricity
 - Disaster Management

The Table below indicates the service backlogs:

SERVICE BACKLOG	Jan 2010 (Households)
Water	The water is not enough in Sending but the Community is using boreholes and water tanks have been set-up in every yard.
Sanitation	VIP Toilets are available but in Swartkopdam there is a shortage and the process of building VIP toilets has already begun. Budget is also Available.
Electricity	The municipality has installed solar power in areas such as Swartkopdam
Roads	Gravel roads are scraped occasionally, but due to shortage in equipment they cannot be scraped on a fulltime basis.
Solid waste collection	Swartkopdam & Riemvasmaak there are disposal sites.
Bucket Eradication	There are no buckets.
Housing (Formal) Housing (Informal)	Formal Settlements.

Present Service Backlogs

6.2.3 Financial Programme

- a) What has been achieved in the past 3 years?
 - o Financial Viability
- b) Remaining Gaps
 - o The level of financial viability we were aiming for (unfunded mandates and non –core business activities) were not achieved
 - o Achieving clean audit reports

6.2.4 Institutional Programme

- a) What has been achieved in the past 3 years
 - o Transformation Process
 - o Employment Equity Plan in place and targets reached.
 - o Macro organization restructured to deliver on our developmental mandate
- b) **Remaining Gaps**
 - o Institutional skill levels require improvement;

- o Management capacity needs to be bolstered, especially at middle and supervisory levels;
- o Behaviour, attitudes and values of staff need to be enhanced;
- o Micro organizational restructuring still outstanding;
- o Systems and processes need improvement;
- o Management systems to be developed;

Gaps Filled in IDP 2010	Comments
Spatial Development Framework	Document complete but needs reviewing.
Water Services Development Plan	Document is readily available
LED Strategy	LED Strategy in place, but needs reviewing
Performance Management System	Tender processes complete. Document will be ready by April 2010
Disaster Management Plan	It was advertised at first, but no bidders were found or applied. Therefore this is the second round of advertisement. Tender Processes already out. Document should be ready before end of December 2010
Waste Management Plan	Tender Processes already out. Document should be ready before end of December 2010
HRD/Retention Strategy	Under review, and will be adopted by end June 2010
Recruitment Policy	Under review, and will be adopted by end June 2010
Skills Development plan	Plan is in place
Equity Plan	Plan is in place

Integrated Environment Management Programme	A framework is in place
Spatial Development Framework	Plan is to be reviewed and adopted.

6.3 Key Performance Areas (KPA's)

The Table below identify the critical elements within the five Key Performance Areas (KPA) that the District Municipality have set for itself and to link it to the Directorate mainly responsible for the specific KPA although it should be recognised that it is a corporate function and responsibility lies with the Corporate Centre – the Executive Management Team. The table also attaches the proposed strategic objectives within each KPA with targets – including and linked to national and provincial objectives and targets. The table therefore articulates the 5-year focus and priority emphasis in each one of the KPA's.

KPA 1: Municipal Infrastructure Development and Service Delivery		
Critical Elements	Directorate responsible	Objectives
<ul style="list-style-type: none"> It is critical that priority be given to the implementation of the Alternative Service Delivery Framework. Not only to deal with the non-core functions of the Municipality but also to investigate alternative options of delivering on the core functions/services. A strategic shift needs to be taken from the provision of new infrastructure to a more balanced provision of new infrastructure and the recapitalization, refurbishment and upgrade of aging infrastructure. In this regard it is crucial to prepare and implement the Long Term Infrastructure Maintenance and Operational Plan. New infrastructure, especially those related to housing, should be provided also in terms of what is financially affordable to the Municipality rather than just purely based on backlogs. It is also imperative to determine the long term operational cost of providing new infrastructure and services. The provision of new infrastructure and services should also be prioritised and equitably provided according to areas of deprivation. A new strategic approach should also be taken in the provision of housing in line with the Human Settlement and Redevelopment Programme. Apart from providing low cost housing according to backlogs per the housing subsidy, attention should also be given to other segments of the housing market. 	Technical Services	<ul style="list-style-type: none"> To provide 100% of households with basic electricity by 2011. To provide 100% of households with a metered water connection by 2011. To provide 100% of households with basic sanitation by 2011. To ensure that 150 km of roads are tarred by 2014. To reduce water losses to 15% by 2011. To have a 5-year Integrated Infrastructure and Assets Maintenance and Operations Plan in place by June 2012 – Sect 63 MFMA. To effectively and efficiently manage, operate and maintain DMA's Infrastructure and Resources by 2008. To ensure that all informal settlement areas are upgraded in accordance with the Human Settlement and Redevelopment Programme by 2010. To ensure that residents live within 1 km from a cluster of public amenities by 2010. To provide shelter for all by 2014 based on current demographic projections.

KPA 2: Institutional Development		
Critical Elements	Directorate responsible	Objectives
<ul style="list-style-type: none"> • Elements of this KPA aim at transforming the Municipality for improved performance and service delivery and should deal with the following types of change management. • Strategies for improving work methods; • Strategies for changing structures and organisational design; and • Strategies addressing behaviour, attitudes and values of staff. • Developmental programmes cannot efficiently be implemented without having an appropriate organisational vehicle with which to do it. In order to achieve this the following interventions is urgently needed. • Core business analysis • System and processes improvement; • Business process engineering; and • Management systems development 	Corporate Services	<ul style="list-style-type: none"> • To ensure that Management at all levels is 100% representative and in line with the Employment Equity Plan by 2009. • To ensure that the Job Evaluation System is 100% implemented by 2010 financial year. • To ensure 100% implementation of the Skills Development Plan by 2010. • To ensure enhanced service delivery with efficient institutional arrangements by 2010. • To ensure the development and implementation of an Integrated Information Management System by 2010. • To ensure that efficient business processes and management systems is 100% in place and functional by 2010. • To ensure that the micro organisational restructuring is 100% complete by June 2010.

KPA 3: Local Economic Development		
Critical Elements	Directorate responsible	Objectives
<ul style="list-style-type: none"> • Spatial Development Framework • Local Economic Development Strategy is in place. • Integrated Transport Plan required. It is important to note that Siyanda DM is playing its part in ensuring that Local Economic Development becomes a priority and that economic activities become rive in the District. • Issues that need urgent addressing through the Operational Budget (apart from the capital projects listed) is to ensure capacity in the following crucial areas: <ol style="list-style-type: none"> 1. LED Unit – strategic planning and negotiation capacity to source outside funding. 2. Intergovernmental relations and communication. 3. Investor confidence 	Municipal Support	<ul style="list-style-type: none"> • To ensure local economic growth of 4% by 2014. • To half the present rate of unemployment by 2014. • To ensure that the Municipality procure 60% of its procurement budget to BEE and SMME Enterprises by 2010. • To reduce the number of households living in poverty by 5% per annum

KPA 4: Municipal Financial Viability and Management		
Critical Elements	Directorate responsible	Objectives
<ul style="list-style-type: none"> • Elements in this KPA mainly centre on the sound financial management strategies of the Municipality in line with the MFMA. The financial strategy should define sound financial management and expenditure control as well as means of increasing revenues and external funding for the Municipality to achieve its development priorities and objectives. It should further address: • Revenue raising strategies • Asset management strategies • Financial management strategies • Capital financing strategies • Strategies that will enhance cost-effectiveness • Operational financing strategies 	Finance	<ul style="list-style-type: none"> • To increase the payment level to 95% by 2011 • To reduce the administration cost to 35% by 2010 • To spend at least 85% of the Capital Budget annually • To increase the municipal reserves by at least 1% per annum • To raise the Debt Coverage Ratio to 2:1 by 2011 • Outstanding Service Debtors to Revenue (Target?) • Cost Coverage Ratio to (Target) by 2010 To ensure the effective management of the Operational Budget by 2011

KPA 5: Good Governance and Public Participation		
Critical Elements	Directorate responsible	Objectives
<ul style="list-style-type: none"> • Elements of this KPA deals with issues such as managing the interface between politicians and the administration, inter-governmental relations and communication/interaction with stakeholders and communities. Issues to be addressed include: • External communication strategy • Inter-governmental relations strategy • Re-establishing the stakeholder consultative forum 	Office of the Speaker	<ul style="list-style-type: none"> • To ensure democratic and accountable governance by 2010/11 by ensuring a qualified Audit Report • To establish structured public participation process for the different levels of planning and development processes of the Municipality by 2010. • To ensure that Ward Forums are fully Functional by July 2010 • To ensure that a comprehensive communication system is in place by July 2010 • To ensure 75% satisfaction of residents and Councillors with frontline, face-to-face, telephonic and over-the-counter service of the Municipality by 2010

CHAPTER 7. Action Agenda: From Priorities to an Action Plan

THE SDM needs to operationalise the strategic agenda outlined above. These priorities need to inform the activities and resource allocation of the Municipality in a way that the strategic objectives and targets will be met.

The way to do this is to make sure that the Service Delivery Budget Implementation Plans (SDBIP) of the Directorates, as prescribed by Circular 13 of the MFMA, are informed by these priorities and that it influences the budget allocation to the different Directorates in line with their respective SDBIP's – especially in terms of the operational budget. Similarly the capital programme for The SDM and its municipalities should be informed by these priorities.

In order to ensure that this actually happens a framework for strategic prioritisation has to be developed.

7.1 Towards a Framework for Prioritization

7.1.1 Introduction

The prioritization of capital projects for the 2010/2011 financial year and those informing the outer years of the IDP cycle in the Municipality do not start from a zero-base. The current schedule of capital projects that contains capital programs consists of a mixture of roll-over committed projects, grant funded projects, counter commitments, roll-over funding commitments, and operational expenditure requirements. The key challenge with the current schedule is the need to allow some reprioritization without disrupting the momentum in delivering the capital program.

The need for reprioritization stems from the following lingering concerns:

- Analysis suggests that the structure of the existing capital budget is problematic. Replacement and refurbishment requirements are under-funded, leading to increased levels of infrastructure deterioration while ad-hoc new infrastructure development projects for low income housing development, creates distortions by crowding out discretionary funding;
- The discretionary scope on the capital budget is extremely limited. By committing to medium term expenditure priorities principally based on individual projects the ability to deliver on a priority strategic agenda is undermined;
- Increasing grant dependence and a trend of declining ability to take up higher levels of own and borrowed funding further reduce discretionary capital availability For all practical purposes Municipality has become almost completely grant dependent to finance its capital projects. It follows that the Municipality has very little discretion to prioritise since its capital budget priorities are largely determined by grant conditionality;

- There remain concerns with regards to the strategic merits of some individual projects on the current schedule of capital projects

The schedule of new projects for the outer years, 2008-2010 needs to be firmed up. It is important to populate the projects schedule for the outer years from the start utilizing a consistent prioritization structure so as to achieve the right structural shifts within the capital budget.

7.1.2 Proposed prioritization steps and methodology outline

The basic tasks required to finalize the capital budget process are:

Inform the strategic direction: It is widely acknowledged that the strategic priorities informing resource allocation is not sufficiently developed yet. In effect the current high level deliverables for the region is mostly determined from outside the control of SDM.

It is critically important for to deepen its term-of-office strategic agenda (See Key Performance Areas, Strategic Objectives and Targets) and locating this within a longer term strategic framework. It is however not practical to expect this work to be totally completed prior to the 2007/08 decisions budget due to present commitments. It follows that the 2007/08 budget will have to be prepared based on the current information but the salient priorities flowing from this knowledge must be extracted and used to shape the future priorities;

Finalize the project schedules: Before new projects can be listed for prioritization the present capital budget schedules has to be finalized. It is assumed that the current capital schedules are reasonably complete, but has to be signed off by senior management prior to prioritization. Once signed off the project schedule should be closed for additions;

Pre-prioritize scrutiny: It is important to clean up the project schedules prior to prioritization as it cannot be assumed that all the projects listed are sufficiently motivated, legally permissible, desirable or realistic. Project listed must be

accompanied by a completed "Project Identification Template" It is proposed that this task be delegated to the Budget Integration Cluster;

Determine available capital envelope: Unless there is a clear understanding and common agreement of what capital is available for re-prioritization; it is impossible to calibrate the prioritization criteria appropriately. In order to determine available discretionary capital the following have to be certified:

- Committed projects with confirmed funding;
- Grant funded projects with gazetted/confirmed in writing funding;
- Projects facing unforeseen delays, but that has to remain on the schedule for good reasons;
- Verification of the correct funding source to each project, as the prioritization will focus predominantly on Municipal own funding sources;
- Confirmed counter funding commitments; and
- Assessment of spending capability and project readiness within the 2010/2011 financial year to spend the allocated amount. The purpose of this exercise is to ascertain if some committed expenditure can be delayed, releasing additional funding for reallocation through the spreading of expenditure over a longer period of time.

Create a strategy/priority linked capital budget framework according to which structural changes to the capital budget can be informed and monitored. It may be desirable to make guideline allocations of discretionary funding in terms of this framework to inform project prioritization. A proposed framework for the capital budget program is set out below.

Prioritize Projects: It is fairly common practice to conduct a weighted multi-criteria project prioritization process in local government. Such processes are however unwieldy and often generates distortions in the budget insofar it allows projects in different categories to compete inappropriately. It is proposed that:

- Only a limited number of projects get prioritized – only projects open to decision should be prioritized;
- Prioritization be informed by the budget framework guideline allocation and a clear determination of available capital for each framework category;
- Projects be prioritized within each budget framework category with unique criteria sets for each category;
- Only projects within a 10th percentile of the cut-off line will be subject to an appeal process in order to speed the process up.

7.1.3 Proposed structure for budget allocation

Overview

Specific tactical adjustments are proposed to the budget structure to deliver a capital program that is predominately structured around priority areas rather than individual projects. A simplified prioritization matrix is suggested that allows the budget to be structured first into categories of expenditure. Once the categories of expenditure are populated and prioritized individual projects can be aligned to each category of expenditure. In structuring the budget in these manner only projects within each category gets prioritized. All projects do no longer compete with each other according to a single set of prioritization criteria.

Proposed Budget Prioritization Matrix

The idea is relatively simple; in stead of allowing individual projects to be aligned with a sometimes dubious link with strategic priorities, we now propose to structure the capital budget upfront according to all expenditure categories that must receive resources. In this manner the appropriate balance in resources allocation first get set before individual projects are considered for funding. The capital budget thus gets prioritized according to two stages; firstly to determine the proportional allocation in terms of the prioritization matrix and secondly, to prioritize projects within each matrix expenditure category.

The entire process is thus driven by how the existing available discretionary resources are prioritized. A further advantage of this approach is that it allows close practical links between the SDBIP, organizational performance scorecards and ensuring the delivery of high impact strategic initiatives. Most importantly however, by introducing an additional step significantly simplifies the annual prioritization process and reduces inter-departmental resource competition.

Supporting longer term Regional Strategy Initiatives: Strategy Supporters

Space has to be left within which to prioritize existing capital projects. In the prioritization matrix structure space is created for projects that can be aligned with, but does not directly deliver on the strategy lead initiatives. These projects should however be able to illustrate how they support the strategy and IDP.

Ensuring sound service delivery: Operational Requirements

A key category of expenditure is that of ensuring operational requirements are being met. It is a core Constitutional mandate of municipalities to ensure sustainable service delivery. For this reason a portion of capital resources should be specifically earmarked at projects that is neither strategy leaders, nor specifically IDP aligned, but nevertheless crucial to service delivery. This category of projects should however be carefully identified and filtered departmentally according to business plans and the SDBIPs.

A framework for the prioritization of projects within this category has to also be informed by the Constitutional Status of individual services. It is therefore suggested to also analyze this category of projects to reflect non-municipal services, non essential services and scheduled municipal functions.

Responding to community inputs: Community Needs

Due to the manner in which the IDP participation process has worked and budget input has been structured to date a very large amount of "community needs" scheduled in the IDP have yet to be met. In stead of attempting to meet all these "needs" a process is now required whereby this schedule can be managed. What is proposed is a resources rather than needs driven process. It is proposed to provide a specific amount on the capital budget to each municipality to prioritize meeting community needs. However, in order to deal with the existing list it is suggested that the existing schedule be analyzed, re-categorized and thinned out to ensure only specific projects remain for funding consideration.

Aligning priorities to funding source

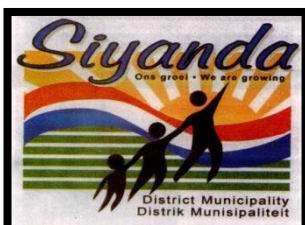
A key tactical shift suggested is to ensure the SDM also achieves a fair balance of expenditure between basic needs, funding new productive investments, meeting its obligations to maintaining, upgrading and replacing existing infrastructure, as well as providing for crisis in the event of catastrophic infrastructure failure.

The top bar (horizontal categories) of the prioritization matrix thus reflects a different breakdown of priorities. One useful way to categorize projects according to the horizontal breakdown is by source of funding. In this way the direction of discretionary municipal funding can be clearly de-linked from funding streams aimed at delivering specific outcomes; such as basic needs that is funded through national and provincial grants and subsidies.

Prioritizing individual projects

Individual projects only get prioritized once it has been assigned to a category in the prioritization matrix. In essence this allows to prioritization of individual projects only by category. Not only does this arrangement simplifies project prioritization, but allows for decentralized decision-making (individual services can prioritize according to resource availability) and differentiation in the prioritization process (a remedial projects does not have to meet the same criteria as a basic need infrastructure project).

The prioritised project schedule for the next 5-year period, after application of the prioritisation matrix, is attached as Annexure.



CHAPTER 8: Legally Required Sector Plans

Below is a summary of the status of all legally required sector plans. **INTEGRATION**

The last phase of the compilation of an IDP includes the integration of the planned projects. This happens with the comparison of the various actions as planned and the merging of all actions which have an influence on, or are carried out by a specific department or section within the local government as an independent sector program, as prescribed by the IDP and/or other legislation.

The aim of this phase is to ensure that the individual sectoral programmes are in line with the strategic guidelines established earlier in the IDP process in order to address the involved community needs. The ultimate aim is to align each of the following Sectoral Plans with each other.

8.1 Sectoral Plans:

WATER SERVICES DEVELOPMENT PLAN

This plan has been developed for Siyanda DMA and is available from the Technical Department of the Municipality.

FINANCIAL PLAN

This plan is developed for the Financial Management of Siyanda District Municipality and is available from the Finance Department of the municipality.

CAPITAL INVESTMENT PLAN

In developing the Capital Investment Programme, it was interesting to note that most of the investment is needed in infrastructure related projects, i.e. electricity, roads, water and sanitation. This is reflected in the backlog in terms of services.

The total investment needed for IDP projects to be implemented as part of Siyanda District Municipality, is particularly high. These projects concentrate mainly on the DMA at present. It is further most unlikely for all projects to receive all the necessary funding for implementation. However, it does provide a realistic picture of the backlog in terms of services and facilities and the general poverty levels of the community of Siyanda District Municipality, as already highlighted in previous chapters.

The Capital Investment Plan is directly linked to the projects that will be executed for the 2010/2011 financial year.

MUNICIPAL ACTION PLAN

This plan is directly linked to the projects as they are designed.

INTEGRATED INSTITUTIONAL PLAN

This plan describes the Institutional aspects of the Siyanda District Municipality.

INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM

This system is linked to the development objectives for the Siyanda District Municipality. It is also important to note that the PMS is currently being developed and will be finalised by April 2010.

SPATIAL DEVELOPMENT FRAMEWORK

With the assistance of Siyanda PIMS-centre, and in collaboration with all the category B municipalities in the district, an application for funding and technical assistance were submitted to the DBSA for the development of a Spatial Development Framework on District level.

The Siyanda DM framework incorporates and integrates all Local Municipalities' IDP's as well as the District Management Area (DMA). The SDF is in place.

LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY

The District Growth and Development Strategy incorporates the LED Plan.

The plan identifies specific economic strategies in the different Local Municipalities and within the DMA, as well as possible projects focusing on economic growth and poverty reduction

INTEGRATED TOURISM PLAN

The Siyanda District Municipality's Tourism Development plan, which was a result of thorough research, is a very comprehensive plan which indicates clear objectives and key development areas.

DISASTER MANAGEMENT PLAN

The development of this plan in the Local Municipalities as well as within the DMA is receiving the necessary attention at present and

the Disaster Management Plan for the whole of Siyanda District Municipality, is currently being developed and will be complete before December 2010.

HIV/AIDS STRATEGY

The Executive Mayor of Siyanda District Municipality has been tasked with the responsibility of coordinating all HIV/AIDS plans, programmes and strategies within the district. The office of the Executive Mayor could be contacted directly for more information regarding the HIV/AIDS strategy for the District.

INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

The Department of Environmental Affairs and Tourism has allocated funds for the establishment of Integrated Environmental Plan in the District. Consultants have been appointed and are currently busy compiling the plan.

INTEGRATED WASTE MANAGEMENT PLAN

A first level plan has been prepared for the Siyanda DM.

POVERTY REDUCTION AND GENDER EQUITY PLAN

Currently the Municipality hasn't yet developed a policy on these two very critical issues. However, the Municipality accepts all National and Provincial policies and will continue implementing them.

As mentioned before, most of the investment is needed in, and will probably go to infrastructure related projects, directly influencing poverty alleviation. The focus on poverty alleviation and reaching its objectives as determined during the IDP process will therefore be of utmost importance to the Municipality.

Gender equity is not only part of the transformation of this Municipality but also very critical to eradicate the imbalances of the past. Siyanda District Municipality will not only continue to ensure gender equity in its own organisation but when it is responsible for the implementation of projects gender equity will be a priority.

Policies pertaining to these two issues are applicable in all tender procedures of the Municipality.

TRANSPORT PLAN

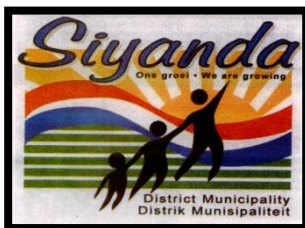
This Plan is to be developed on district level, in close collaboration with the National and Provincial Departments of Transport. The "Transport Authority" must compile the integrated transport plan and SDM only has to be represented by one suitable official who will deliver input.

SKILLS DEVELOPMENT PLAN

This plan is specifically applicable to the Siyanda District Municipality. SDM is doing its utmost best in developing its employees through capacity building, by way of offering employees bursaries and by sending them to various trainings.

HOUSING SECTOR PLAN

This plan still needs to be developed. However, there are Housing Charters in place.



CHAPTER 9: EXTENT AND DETAIL OF PROJECTS

In the chapter detailed actions and projects, linked to costs, financial sources and time scales are discussed, as well as the implementation of the IDP and Budget.

9.1 PROJECTS AND DESIGNS

In the previous chapters the main objectives of the Council and the community as a whole, were discussed. In order to reach these objectives and to address certain difficulties, we therefore look in detail at specific projects and actions, which are needed to achieve these objectives and to address all public input, problems etc.

During this phase of IDP review, the existing list of projects was scrutinised, projects completed and those to be implemented in 2010/2011 and 2010/2012 were indicated.

Please note that all projects currently implemented as part of the IDP for Siyanda District Municipality, are located within the DMA, in some of the Local Municipalities and within the Municipality itself. Therefore the projects implemented don't only link to the Issues, Objectives and Strategies of Siyanda District Municipality, but also directly to the DMA. Projects are linked to the Issues, Objectives and Strategies developed for the District.

9.2 Implementing the IDP and Budget

Implementation of the IDP happens through the operationalisation of the IDP in the Service Delivery and Budget Implementation Plans (SDBIP) of the different Directorates.

Each Directorate needs to implement its "slice" of the IDP. The activities that are needed to implement the strategic objectives of the IDP need to be prioritised according to the Prioritisation Framework and be resourced by the Budget in the SDBIP. The outcomes of this process are a five-year Financial Plan that resources the prioritised 5-year capital programme and operational activities in each Directorate's SDBIP.

This puts the municipalities in a difficult situation as it has no discretionary capital budget available to prioritise projects that are crucial in terms of replacement and refurbishment of the aging infrastructure, to address LED initiatives and importantly also to fund projects prioritised by the communities and stakeholder groupings through the public participation process.

9.3 CONCLUSION

The Integrated Development Planning is a dynamic process which does not stop with the completion of the document or its approval and submission to provincial governments, but actual implementation only start then. This document will therefore serve as a basis from which annual planning and reviewing will take place.

CHAPTER 10: PROJECTS

It is important to note that information contained in the Siyanda DM Projects can always be compared with the information in the Siyanda Turnaround Strategy. Therefore the turnaround strategy is also encapsulated this chapter.

10A: Sector Department Projects for 2010/2011

PROPOSED IDP PROJECTS FOR 2010 – 2011

Department : Sport, Arts and Culture

PROJECT NO	PROJECT DESCRIPTION	MUNICIPALITY	ESTIMATED BUDGET	START DATE	FINISH DATE
1. Commemorative Days	Heritage day	//Khara Hais Provincial Event	R 950,000	January 2010	24/09/2010
	Reconciliation Day	All 5 Districts	R250,000	16/12/2010	16/12/2010
	Human Rights Day	All 5 Districts Riemvasmaak	R500,000 R100,000	20/03/2011	21/03/2011
2. Heritage Projects	Unveiling of plaque in recognition of first recorded communities along the Gariep/Orange River by 1779	Kheis Kai !Gariep District Municipality	R10,000 R10,000 R10,000	To be determined by Office of executing Authority	May 2010
	Compliance with National Heritage Resources Act	All district and local Municipalities	None	January 2010	Ongoing
3. Arts and Crafts	Public Art		R150 000	JANUARY 2011	MARCH 2011
	Public Art		R150 000	JANUARY2011	MARCH 2011
	Upington 26	Upington (Paballelo)	R282430-00	APRIL 2010	MAY 2010
4. Name Changes	Process of making the landscape and heritage of province more representative. Municipalities-through street	All Municipalities	Municipality cost	April 2010	March 2011

PROJECT NO	PROJECT DESCRIPTION	MUNICIPALITY	ESTIMATED BUDGET	START DATE	FINISH DATE
	names				
	Container Libraries??				
6. Sport and Recreation	Legacy Projects (artificial pitches)				
	Siyadlala Mass Participation Programme	All		01/04/2010	31/03/2011
7. 2010 FIFA World Cup™	Public Viewing Areas (PVAs)	1 per district for duration of 2010 FIFA World Cup™	Municipality cost	10 June 2010	11 July 2010

Department : Social Development

PROJECT NO	PROJECT DESCRIPTION	MUNICIPALITY	ESTIMATED BUDGET	START DATE	FINISH DATE
Rural Soup Kitchen	Uap Soup Kitchen :	Khara Hais	R85,694.00		
	Arends oog Women's Forum : Opwag	Kheis	R85,694.00		
	Aunt Wilna Soup Kitchen : Groblershoop	Kheis	R85,694.00		
	Wegdraai Soup kitchen	Kheis	R85,694.00		
	Keimoes Soup Kitchen	Kai Garib	R85,694.00		
	Friersdale Soup Kitchen	Kai Garib	R85,694.00		
	Lennertsville Soup Kitchen	Kai Garib	R85,694.00		
Urban Soup Kitchen	Progress	Khara Hais	R66,000.00		
	Rosedale	Khara Hais	R66,000.00		
	Louisvleweg	Khara Hais	R66,000.00		

PROJECT NO	PROJECT DESCRIPTION	MUNICIPALITY	ESTIMATED BUDGET	START DATE	FINISH DATE
Drop in Centres	Paballelo	Khara Hais	R300,000.00		
	Askham	Mier	R300,000.00		
	Kenhardt	Kai Garib	R300,000.00		
	Postmasburg	Tsantsabane	R300,000.00		
	Danielskuil	Kgatelopele	R300,000.00		
ECD Centres	Uap	Khara Hais	R11.00 per child per day		
	Carpe Diem	Khara Hais	R11.00 per child per day		
	Augrabies	Kai Garib	R11.00 per child per day		
	Noudonsies	Kai Garieb	R11.00 per child per day		
	Lennertsville	Kai Garib	R11.00 per child per day		
	Keimoes	Kai Garib	R11.00 per child per day		
	Grootmier	Mier	R11.00 per child per day		
Service Centres for older People	Leseding	Khara Hais	R157.00 per person per day		
	Raaswater	Khara Hais	R157.00 per person per day		
	Topline	Kheis	R157.00 per person per day		
	Keimoes	Kai Garib	R157.00 per person per day		

Department : DEAT

PROJECT NO	PROJECT DESCRIPTION	MUNICIPALITY	ESTIMATED BUDGET	START DATE	FINISH DATE
DEAT1/2000/1610	NC – Kgalagadi PR Project – Phase 2	Mier	R30,547,346.00	01/02/2010	31/03/2012

B: SIYANDA DM IDP PROJECTS 2010/2011

Strategies	Projects		Timeframe	Resp. Dept.	Status	Costs	Source of Funding			Comments
	No.	Name					Capital Budget	Operating Budget	Other	
To provide houses	1.1	Swartkopdam – 9 houses to be built.	2011/2012	Dir. Tech. Serv. (Housing)	Still sourcing for funds from COGHST A	R491 850			COGHSTA	
	1.2	Riemvasmaak: Vredesvallei- 22 houses to be built.	2010/2011	Dir. Tech. Serv. (Housing)	Beginning stage	R1 202 300			COGHSTA	
	1.3	Vaaldrif: Town Planning	2010/2011	Dir. Tech. Serv. (Housing)		R58 000				
		Building of VIP Toilets: Sending	2010		Started		R216 000			
		Electrical Connection: Riemvasmaak	2010			R20, 833, 00				
		Construction of 78 houses: Sending	2010/2011	Dir. Tech. Serv. (Housing)			R4 909 000		COGHSTA	
To preserve the environment by keeping our towns clean and educating communities that a clean environment leads to a	2.1	Cleanest Town Campaign	2010/2011	Dir. Tech. Serv. (Environmental Health)	Ongoing	R33 000				
	2.2	Cleaning project	2010/2011	Dir. Tech. Serv. (Environmental Health)						

healthy lifestyle										
To provide water to households	3.1	Bulk Water Supply : Swartkopdam		Dir. Tech. Serv. (Project Management)		R1 000 000			MIG	
	3.2	Upgrading of Bulk water Services : RVM Vredesvallei		Dir. Tech. Serv. (Project Management)		R1 750 000			MIG	
	3.3	Rain Water Harvest : Swartkopdam	2010/2011	Dir. Tech. Serv. (Project Management)		R161 000				
	3.4	Water Networks : RVM Vredesvallei – 22 Houses	2010/2011	Dir. Tech. Serv. (Project Management)			R108 000			
To provide the Siyanda DM staff with the necessary skills (Skills Development)	4.1	Training and Workshops	2010/2011	Dir. Tech. Serv. (Housing)	Ongoing	R59 000				
	4.2	Studies: B Tech	2010/2012	Dir. Tech. Serv. (Housing)		R7 200				
	4.3	Acquiring of Municipal Finance Certificate	2010/2011	Dir. Tech. Serv. (Housing)		R25 000				
	4.4	Housing Accreditation	2010/2011	Dir. Tech. Serv. (Housing)	Phase 2	R1 200 000			COGHTA	
To provide updated Sector Plans	5.1	Review Housing Sector Plans	2010/2011	Dir. Tech. Serv. (Housing)		R1 500 000				
	5.2	Review Siyanda	2010/2011	Dir. Mun.		R200 000				

		Spatial Development Framework (SDF)		Support. (IDP)						
To develop Tourism industry by developing its infrastructure	6.1	Upgrading of Siyanda Website	2010/2011	Dir. Mun. Support. (Tourism)	Ongoing	R37 800				
	6.2	Riemvasmaak: Upgrading of Chalets	2010/2011	Dir. Mun. Support. (Tourism)		R200 000			Dept. Tourism	
	6.3	Mier: Tourism Centre	2010/2011	Dir. Mun. Support. (Tourism)			R150 000			
To make communities and tourists aware of Siyanda's Tourist attraction	7.1	Tourism Awareness Campaign	2010/2011	Dir. Mun. Support. (Tourism)			R100 000			
To assist municipalities on hosting viewing events during the FIFA 2010 World Cup	8.1	FIFA 2010 World Cup	2010	Dir. Mun. Support. (Tourism)			R500 000			
To promote Local Economic	9.1	Danielskuil: Tyre Granulator	2010/2011	Dir. Mun. Support. (LED)	Feasibility Studies have	R100 000				

Development and capacitating SMMEs					begun					
	9.2	Masakhane Arts and Craft Co-operative	2010/2011	Dir. Mun. Support. (LED)		R100 000				
	9.3	Siyavuka Laundry and Dry cleaning Co-op.	2010/2011	Dir. Mun. Support. (LED)		R100 000				
	9.4	Infopreneur Create and maintain Data	2010/2011	Dir. Mun. Support. (LED)		R250 000				
Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management centre	10.1	Establishment of a Disaster Management Centre	2010/2011	Dir. Mun. Support. (Disaster Man) & Dir. Tech. Serv.		R2 100 000			MIG	
	10.2	Fire Fighting equipment	2010	Dir. Mun. Support. (Disaster Man)		R300 000			COGHSTA	
	10.3	Disaster Management Plan	2010/2011	Dir. Mun. Support. (Disaster Man)		R500 000				
	10.4	Establishment of Disaster Volunteer Unit	2010/2011	Dir. Mun. Support. (Disaster Man)	Ongoing			R38 000		
Development of effective internal systems, and to	11.1	Erect clearly indicated signs at Head Office of the Siyanda	2010/2011	Dir.Corp. Serv.				R10 000		

enhance Administrative and Institutional capacity.		DM								
	11.2	Provision of an alternative Parking Area at SDM Head Office	2010/2011	Dir.Corp. Serv.				R30 000		
	11.3	Erection of a Wooden Deck and 'Braai' facility	2010/2011	Dir.Corp. Serv.				R140 000		
	11.4	Safety gate: Personnel Office		Dir.Corp. Serv.				R2000		
	11.5	Clock-in System		Dir.Corp. Serv. (IT)				R40 000		
	11.6	Change of toilet facilities: Head Office		Dir.Corp. Serv.				R60 000		
	11.7	Steel Safe: Head Office		Dir.Corp. Serv.				R12 000		
	11.8	Acquisition of a Wendy House: Security		Dir.Corp. Serv.				R25 000		
	11.9	Revamping of kitchen		Dir.Corp. Serv.				R20 000		
	11.10	Maintenance: Offices at Roads and Technical Services		Dir.Corp. Serv.				R100 000		
	11.11	Furniture		Dir.Corp. Serv.				R60 000		
	11.12	Replacement: Carpet with tiles		Dir.Corp. Serv.				R14 000		

	11.13	Typist Chair: Archives		Dir.Corp. Serv.				R1500		
	11.14	Tables and Chairs: Mayoral Office		Dir.Corp. Serv.				R40 000		
	11.15	Office Furniture: Youth Development Officer		Dir.Corp. Serv.				R6000		

C: TURNAROUND STRATEGY 2010 – SIYANDA DISTRICT MUNICIPALITY

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Basic Service Delivery							
1.1	Access to water	30 households in Swartkopdam suffer due to water shortages in summer months 222 households in Riemvasmaak Mission suffer water shortages in summer months	Provide all 30 houses with sustainable water source Completed project. Provide all 222 houses with sustainable water source Complete project 80%.	Submit MIG registration form by end March 2010. Procure services of contractor Finalize agreement with dept Rural Development. Get funds	Dept COGHSTA to register water project Rural development dept to sign agreement and transfer funds	Director: Technical services Director: Technical services	R 0 Agreement = R 11 983 019 until end June 2010-03-09	R 2 706 415 R 16,5mil

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
							Allocated	Projected	
1.2	Access to sanitation	Access to sanitation, management and maintenance 106 Houses without sanitation facility	build 34 VIP toilets	Build 34 toilets procurement in process	Complete	None	Director:	R 216 000	R 216 000
1.3	Access to electricity	Total households 249 100 new houses without an electricity connection	Electricity connections to 100 houses	Liaise with ESKOM to provide connections	Eskom , DME	Director: Technical services	R 0	R 15 000	R 720 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.4	Refuse removal and solid waste disposal	1. 30 Households no service in Swartkopdam	Two weekly service from 01 April 2010	Appoint service provider	None	Director: Finance	R 7 000	R 6 720
		2. 249 households get two weekly service	Weekly service as from 01 June		None	Director: Finance	R 0	R 100 000
		3. No Waste management plan in place	Weekly service as from 01 June 2010 Completed Waste management plan for Siyanda	Increase budget as needed Liaise with B-municipalities, finalize plan and get approval from council	None	Environmental Health Practitioners	R 400 000	R400 000
1.5	Access to municipal roads	Total length of gravel streets = 3,987km	Grade 3.987km streets every second month	1. Buy tractor and tow-behind grader	None	Deputy manager, roads	R 400 000	R 400 000
		Tarred streets = 0.345km	Acquire more funds from	2. Arrange for grading of	Dept of Roads and Public works to provide more funds	Municipal manager and Directors	R 0	R 5 000 000

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		District roads in bad condition	Provincial department	streets 1. Assist with transfer process of function back to Provincial dept				
1.6	Formalisation of informal settlements	No informal settlements Men claiming to be restitution cases threat to occupy vacant land in Riemvasmaak	Threat addressed	Write letters to COGSTHA and Dept Rural Development	Dept COGSTHA Dept Rural Development	Manager: Housing unit	R 0	R 2,2million
2.	Public Participation							
2.1	Functionality of Ward Committees	In terms of legislature not required however do we established Forums	Forums meet quarterly	Scheduled the meetings and arrange the meetings		Directorate Technical Services & Municipal Support	Form part of Operational Budget Directorates involve	
2.2	Broader public participation policies and plans	Performed in terms of the Systems ACT. Policies and Plan in place.	Engagement on Annual Report , Budget and IDP needs before end of May 2010. Policies and Plan to be reviewed.	Tabling of Annual Report , Concept budget and Concept IDP on 31 May 2010		All Directorates	Form part of the Operational Budget of the Municipality	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
2.3	Public Communication systems	Active Website , Internal Newsletter , usage of Local Radio and local News Paper , External News letter end March 2010	Monthly review & update of Website , External Newsletter once a year	Directorates forward their articles to Corporate Services regularly	None	All Directorates	Form part of the Operational Budget	
2.4	Complaints management systems	No formal system in place	To have an adopted system in place	Develop a complaints system for adoption by council	None	Municipal Manager and All Directorates	None	To be proposed
2.5	Front Desk Interface	Appointment of an extra official to engage with public. Lack of customer training	Fully functional of user friendly staff	Training of front desk official on customer service.	None	Directorate Corporate Services		
3.	Governance							
3.1	Political Management and Oversight							
3.1.1	Stability of Councils	Council is stable. Regular Council meetings. Committee meetings are convening as scheduled.	Good co-operation	Consistent communication and training for councilors	None	MM & Mayor (Council)	Provison on Operational Budget	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.1.2	Delegation of functions between political and administration	Workshopped and adopted 4 Dec 2009	Fully functional Delegation of Functions	Reviewed by 30 June 2010	None	Mayor , Municipal Manager and Directors		
3.1.3	Training of Councillors	Training conducted based on a need analysis. Educational Qualification- Gr12 , Driver Licence , Policy interpretation and comprehension , Powers and functions and computer training , financial management for none financial managers	Conducting outstanding training on required fields	Review need analysis and provide sufficient budget	SALGA , COGHSTA	Speaker , Mayor and MM		
3.1.4	Oversight report for the 2008/2009 FY	Approved concept annual report 26January 2010. Have an Oversight Committee	Final approval 31 March 2010	Public participation unfold until 25 March 2010	Community , Sector Departments	Council , Municipal Manager and Directors		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.1.5	Feedback to communities	Scheduled feedback to communities approved in December 2009 as a mechanism Engagement with NGO's , Church leaders and Argricultural Unions	Conducting of council meets the people once a quarter	Implementation of the dates scheduled for council meet the people meetings	COGHSTA , SALGA , NGO's , Church leaders and Argricultural Unions	Speaker , Mayor , Municipal Manager and Directors	Form part of operational budget	
3.2	Administration							
3.2.1	Recruitment, Selection and Suspension of employees	Approved Organogram , Human Resource Manual under review. We do not have a policy in place. We are making use of the HR Manual.	Approved recruitment policy	Process to adopt a recruitment policy. Consultation process and induction sessions	SALGA , COGHSTA	Corporate Services , Unions		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Vacancies for Director Corporate Services	Appointment of Director Corporate Services	Appointment of Director Corporate Services		None	R860, 000 pa	
3.2.3	Vacancies in other levels	Senior Internal auditor Repograph Electrician There are 21 vacant posts on	Appointed Senior Internal auditor, Repograph & Electrician	Recruitment and Selection process	Recruitment and Selection process	MM & Directors	R 501, 882 pa	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		the organogram						
3.2.4	Top 4 appointed with signed Performance Agreements	3 signed, MM, CFO, Municipal support& Director Tec Acting Corporate Service Director Technical Service	A signed agreement with Director Corporate Service	Recruitment and Selection process. The Municipal Manager will sign with the Director.	None	MM		
3.2.5	IDP adopted by Council	The IDP is currently under a reviewing process, and council shall adopt the first draft by end of March 2010. All processes are being adhered to as required by legislation. Vulnerability in terms of Sector Departments being reluctant to attend Rep Forum meetings.	To see to it that projects listed on the IDP are implemented, and that we would have started by another reviewing process for 2011/2012	For Council to adopt the first draft by end of March 2010 and the final draft by end of May 2010	Provincial IGR, Premiers Office			
3.2.6	SDBIP adopted by Council	Adopted by council in July 2010						

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.2.7	Organisational Performance Management System	Not in place	to have a system in place adopted by council and implemented	Appointment of service providers & Ensure implementation	AG, SALGA, COGHSTA, PT	Council, MM, Directorate,	R200, 000	
3.2.8	Performance Audit Committee (PAC) appointed	Audit Committee appointed in November 2008.	Quarterly reports forward to council	Performing quarterly review	NT,PT	Mayor and the MM	Provision for allowances and S&T costs	
3.2.9	PAC report presented to council	Audit committee report presented to Mayoral Committee	To report on a quarterly bases to the Mayoral Committee	Establishment of a Functional Performance Management System To report on a quarterly basis to council.		Mayor & MM		
3.2.10	Skills Audit conducted for all employees	40 employees have been audited Audit 120 employees still outstanding	To have all 160 outstanding personnel audited	Conducting & facilitating the auditing process	Lgseta, COGTA & SALGA	MM, Director Corporate service & HR		
3.2.11	Skills development for employees	There is a plan and it is implemented	Continuous implementation of plan	Monitoring and Evaluation	COGTA, Lgseta, SALGA, DOL	Corporate service & HR	R 500 000	R1,5 m
3.3	Labour Relations							

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.3.1	Functionality of Local Labour Relations	LLF is Fully functional Meets once a month	Continuous training on LLF functions and powers	Monitoring and Evaluation. By keeping minutes and attendance registers of meetings.	SALGA, COGSHTA, Labour Unions	MM & Directors		
4.	Financial Management							
4.1	Revenue enhancement	Implementation of MPRA	50% recovery rate of MPRA Ratepayers	Interventions with farmer unions.	Support needed from involved consultancy firms.COGHSTA	CFO	R 50 000.00	R 75 000.00
4.2	Debt management	38 % payment ratio for consumer debtors	50 % payment ratio for consumer debtors full implementation	Fully implementation of credit control policy.	No	CFO	R 0.00	R 15 000.00
		Sundry debtors reach prescription period according Municipal Systems Act.	Sundry debtors 25 % recovery rate .	Engagement with NT for sundry debtors / government debtors.	Support from Provincial and Provincial Treasury	CFO	R 0.00	R 15 000.00 Legal cost for handovers
4.3	Cash flow	Three call	Replace call	Improve budget	Intervention of PT	CFO	R 0.00	R 0.00

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
	management	investment accounts	accounts with fixed investment accounts for higher turnover on investments	reporting. Control expenditure creditors	i.r.o. historic debts.			
4.4	Repairs and maintenance provision	The maintenance of assets are adequate.	Reduce repairs and maintenance cost of fleet significantly.	Minimise repairs and maintenance by replacement of fleet. By replacing old fleet with new fleet. Repairs and maintenance will be minimal.	No	TECHNICAL SERVICES DIRECTOR	R 2 206 876	R 2 475 000
4.5	Capital expenditure	21 % of total capex at end of Dec-09 Spending is slow.	Spent 50 % of capital expenditure Budget of 2010/2011.	Better project planning.	Dept of COGSTA to release housing subsidies quicker. More effect quicker SCM processes to ive , follow.	TECHNICAL SERVICES DIRECTOR	R 24 641 446	R 27 500 000
4.6	Clean Audit	Disclaimer Compile Audit Recovery Plan	Qualified audit opinion Improved audit	Filling of vacant posts Implementation of	Operation Clean Audit interventions of Dept of COGSTA	MUNICIPAL MANAGER SECTION 57	R 250 000	R 275 000

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No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
5.	Local Economic Development							
5.1	District LED Strategy aligned to the PGDS and adopted by Council	Outdated LED Strategy	To have a reviewed & adopted LED Strategy.	To review and ensure the adoption of LED Strategy by council.	DEDT, DBSA and IDT	LED Officer		
5.2	LED Forum	Have launched the LED forum in 2008 It's not functional	To have a fully functional LED forum	Develop & ensure adoption of Terms of Reference by council, Mobilise stakeholders	DEDT, IDT, Local municipalities	LED Officer		
5.3	Tourism Information Centre in Mier LM	Two Centres Not functional	Have 1 fully functional centre in Rietfontein	Finish the offices in Rietfontein Allocate 4 tourism learnerships	Mier LM, DEDT, NCTA, SETA, SANPARKS	Tourism Manager, LED Officer, MM, Technical Manager, Council		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
6	Institutional Development							
6.1	Disaster Management	Disaster management Function well in Kai! Garib and //Khara Hais but in Mier, Tsantsabane, Kgatelopele, and Kheis Disaster management is not a priority to the municipality.	A official for disaster management in each municipal area	Follow recruitment and selection processes.	COGSTA	Head: Disaster Management.		
6.2	District Disaster Management Plan	Do not have a plan	Plan finished	Tender process			R 500 000	
6.3	District Disaster Management Advisory forum	Hold regular quarterly meetings						
6.4	District Disaster Management Centre	There is no centre	To have an understanding of how such centres function. 1 st Phase – To have the building erected.	Visits to centres in the Western Cape Province. Supply Chain Processes to be followed.			R 2.5 m	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
6.5	Training of volunteers	No training	At least all volunteers to be trained in First Aid 1-3 and Fire Fighting.	Source support from Khara Hais Mun. and Health Department.				